

Non-General Funds Described

Non-General Fund programs are those whose revenues are for dedicated purposes and includes both special revenue and enterprise funds. For instance public works appropriations are restricted to water and sewage-related operations by the nature of the fees charged, and motor fuel and gas taxes are generally restricted to transportation related purposes. Several programs rely on dedicated property tax levies. General Fund monies, which are general use in nature, may be used to supplement special revenues via transfer or subsidy.

Stormwater Project Contingency

Mission Statement:

Provide funding reserve for long-term equipment replacement.

Accomplishments:

- Started budget line to begin saving for long term equipment replacement at Stormwater Facilities.

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.

Stormwater Project Contingency

<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 Capital Outlay		\$0	\$0	\$672,336	\$437,830	(\$234,506)
Total		\$0	\$0	\$672,336	\$437,830	(\$234,506)

Stormwater Permitting

Mission Statement:

To promote effective, equitable, acceptable and legal stormwater management measures by enforcing the DuPage County Stormwater Ordinance.

Accomplishments:

- Met and exceeded permit review times.
- Continued implementation of BMP water quality program.
- Reauthorization of Army Corps G.P. permit with IEPA 401 Water Quality Certification.
- Continued update of Stormwater Ordinance.

Short Term Goals:

- see 04-205

Long Term Goals:

- see 04-205

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	14	14	0
Part-Time	0	0	0
Temporary	3	3	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.

In FY2012, Stormwater Permitting and Management Projects will be combined into 04-205. All fourteen (14) headcount and budget will be moved to 04-205.

Workload Measures:

	2009	2010	2011	2012
No. of Stormwater Certifications Issued	99	114	120	0
No. of Permit Submittals Reviewed	218	231	236	0

Stormwater Permitting

<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		\$1,122,902	\$1,175,154	\$1,214,364	\$0	(\$1,214,364)
Total Commodities		\$17,958	\$14,271	\$24,600	\$0	(\$24,600)
Total Contractual Services		\$67,341	\$77,933	\$195,350	\$0	(\$195,350)
Total Capital Outlay		\$26,709	\$0	\$0	\$0	\$0
Total		\$1,234,911	\$1,267,358	\$1,434,314	\$0	(\$1,434,314)

Stormwater Management Projects

Mission Statement:

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

Accomplishments:

Flood Plain Mapping

- Completed 87 flood plain elevation Projects (through July 2011);
- Incorporated LOMR's into County D-FIRM;
- Continued \$2,050,000 Floodplain Mapping efforts under the grant from FEMA utilizing HSPF/FEQ/PVSTATS methodology for the following watersheds; Salt Creek Mainstem & Tributaries, East Branch DuPage River Mainstem & Tributaries, Kress Creek, Steeple Run, Spring Brook No. 1, Wards Creek, and Sawmill Creek;
- Executed floodplain mapping contracts for Bronswood Creek and Rott Creek;
- Preliminary floodplain maps for Salt Creek Mainstem & Tributaries, East Branch DuPage River Mainstem & Tributaries, Kress Creek, Steeple Run, Spring Brook No. 1, Wards Creek, and Sawmill Creek submitted to the Illinois Department of Natural Resources – Office of Water Resources (IDNR-OWR) for approval (late Fall 2011).

Watershed Management

- Construction began on the Churchill Woods Project;
- Constructed the Urban Stream Research Center;
- Approved the West Branch DuPage River Watershed Plan, Klein Creek Watershed Plan and the Springbrook Watershed Plan;
- Executed a design contracts for the recommended projects in the Springbrook Salt Creek, West Branch DuPage and Klein Creek Watershed Plans;
- Executed a Joint Funding Agreement with the United States Geological Survey (USGS);
- Executed an on-call surveying contract;
- Bid was awarded for Churchill Woods, Warrenville Grove Dam Removal and Meacham Grove Spillway Modification;
- Continued to work with consultant to prioritize the County's voluntary buyout list and re-evaluate the buyout criteria.

Operation and Maintenance

- Updated the 20-year Operation, Maintenance, and Replacement Plan;
- Updated SCADA system for flood operations;
- Installed new cameras at Wood Dale - Itasca Reservoir, Warrenville Road and the Elmhurst Quarry;
- Repair Actuator at Fawell Dam;
- Continued work with the USGS to develop a flood forecasting system for the West Branch DuPage River and develop flood inundation maps in the vicinity of Irving Park Road on Salt Creek;
- Operated flood control facilities four times;
- Mowed 63 parcels owned by DuPage County Stormwater Management;
- Coordinated vegetation management at six stormwater facilities;
- Performed stream maintenance at various sites throughout the County where debris had accumulated;
- Maintained 28 precipitation gages throughout DuPage County. Calibrated and downloaded data every three months;
- Maintained network of seven County stream gages and the SCADA communication system;
- Calibrated flood forecasting model weekly for the Salt Creek flood scenario and incorporated updates from the USGS;
- Completed general maintenance at all flood control facilities;
- Replacement of one video camera and installation of a second camera at the Wood Dale-Itasca Reservoir;
- Installation of water surface elevation monitoring devices within the East and West Lobes of the Elmhurst Quarry (Fall 2011);
- Replacement of electric and control cables for one stormwater pump in the West Lobe of the Elmhurst Quarry (Fall 2011);
- Purchase backup actuator at Fawell Dam (Fall 2011):

Stormwater Management Projects

- Re-painted/replaced all staff gages associated with the County's flood control facilities.

Water Quality

- Compiled and submitted the IEPA's Annual Facility Inspection Report, as required by ILR40, the General NPDES Permit for Discharges from Small Municipal Separate Storm Sewer Systems;
- Coordinated and submitted the Annual Facility Inspection Reports completed by partnering permittees;
- Hosted workshops on Natural Areas Management and Spill Response & Stormwater Management Program Plans (SMPP);
- Continued to map outfalls throughout the County for the IDDE Program, specifically along major waterways throughout
- Investigated suspected illicit discharges;
- Organized and staffed a booth emphasizing the operations of Stormwater Management for the DuPage County Fair, which lasts five days and is attended by hundreds of thousands of County residents (July 2011);
- Supported water quality education activities by SCARCE, School & Community Assistance for Recycling & Composting Education, including teacher and student workshops focusing on water quality improvement, the fourth annual High School Sustainable Design Challenge, and a variety of other community outreach programs and green building tours;
- Sent out Currents quarterly newsletter to be posted on Stormwater Management's website and mailed electronically to interested residents;
- Approved \$250,000 in Water Quality Improvement Program grant funding for the following projects; Carol Stream Permeable Paver Project and the DuPage County Facilities Management Water Quality Project;
- Continued financial assistance to ongoing projects for past years' grant fund recipients, including Bloomingdale Township's Natural Habitat Restoration Project which restored 3.5 acres of degraded wetland and riparian areas;
- Assisted residents with streambank stabilization designs through a contract with the Conservation Design Forum;
- Financed Stormwater Management's portion of DuPage County's dues for the DuPage River Salt Creek Workgroup, totaling \$25,000;
- Continued stormwater-related messages to be displayed at DuPage County's billboard located along Route 83 at the Elmhurst Quarry Flood Control Facility;
- Supported water quality education activities by The Conservation Foundation, including technical workshops, storm drain stenciling, volunteer monitoring programs, as well as additional environmental education programs for students;
- Actively monitored and maintained the continuous, ambient water quality monitoring equipment at two sites along the West Branch DuPage River (Butterfield Road and McDowell Grove Forest Preserve);
- Created and branded a third mascot to be featured in Stormwater Management's public education and outreach campaigns;
- Sponsored and staffed events to facilitate the utilization of rainwater harvesting devices of various scales, native plants, and other green infrastructure; and
- Participated in seminar Meeting TMDL, LID and MS4 Stormwater Requirements: Using WinSLAMM to Assess Quality and Volume Controls, which highlighted software used to analyze the effects.

Short Term Goals:

- Comply with statutory mandates;
- Complete NOAA grant projects;
- Complete NRCS grant projects;
- Complete NPDES MS4 permit reporting for 2012;
- Redefine the criteria to determine the eligibility of buyout properties;
- Develop water quality education program for compliance with the Clean Water Act, including broadcast of at least one public service announcement;
- Substantially complete flood plain mapping under FEMA grant;
- Perform routine maintenance of stormwater facilities;
- Operate facilities during flood events;
- Finish design of ArcSDE/SQL Server geodatabase(s) as basic repository for DPC-SM GIS data holdings;
- Continue to maintain master maps on an as-needed basis;
- Continue to implement LOMRs on an as-needed basis;
- Establish a maintenance crew to perform various functions required for Stormwater Management operations;

Stormwater Management Projects

- Complete the conversion of elevation data from NGVD29 to NAVD88;
- Continue to provide education and training in FEQ, HSPF, and PVSTATS;
- Increase public outreach efforts to promote awareness of Stormwater Management operations and resulting water quantity and quality benefits for the public; and
- Expand water quality monitoring efforts so that additional information is available to identify potential projects which decrease pollutant loads.

Long Term Goals:

- Comply with statutory mandates;
- Find dedicated, reliable source of funding for Stormwater Management program;
- Continue to implement requirements of the Clean Water Act;
- Complete updates for all FEMA maps;
- Improve regulator response;
- Complete major update to the DuPage County Countywide Stormwater and Flood Plain Ordinance;
- Aggressively pursue the acquisition of buyout eligible properties throughout DuPage County;
- Implement 20-year Operation, Maintenance, and Replacement Plan;
- Continue to provide education and training in FEQ, HSPF, and PVSTATS;
- Analyze the effectiveness of various BMPs throughout DuPage County and incorporate the obtained data into modeling software, such as SUSTAIN; and
- Complete migration of GIS applications to current geodatabase technology.

Strategic Initiative Highlights:

Create an in-house maintenance program to reduce overall maintenance costs. Initial year increased expenditure for equipment that generates cost savings in all future years.

Restore funding to Watershed Planning program to complete watershed plans that identify flood protection needs, designs and constructs projects to address those needs and funds voluntary buyout program for the acquisition of structures that cannot be protected by structural improvements.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	15	15	29
Part-Time	1	1	1
Temporary	5	5	8

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.

In FY2012 Stormwater Permitting and Management Projects will be merged into 04-205. All fourteen (14) full-time headcount and staffing for 04-204 has been moved to 04-205.

Stormwater Management Projects

Workload Measures:	2009	2010	2011	2012
Watershed Plans	1	2	3	2
Flood Control Facility Operations	4	2	4	3
Flood Plain Map Re-studies	0	8	3	1
Water Quality Project Implementations	1	4	2	1
Ordinance Overhaul	0	1	1	.5
Voluntary Buyouts	0	0	3	7
Flood Elevation Lookups	68	100	128	110
Stream Cleaning Debris Removals	45	45	46	52
Lot Maintenance (parcels Maintained)	60	68	68	73
Water Quality Workshops	3	3	3	3
Rain Gage Maintenance (number of gages)	28	28	28	28
Stream Gage Maintenance (number of gages)	13	13	13	13
Camera Maintenance	9	11	16	10
Annual Outfall Monitoring (out of 1,500 outfalls)	330	350	350	320
Projects under Construction	2	4	4	3

Stormwater Management Projects

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		\$1,098,175	\$1,323,896	\$1,427,053	\$2,710,195	\$1,283,142
Total Commodities		\$101,047	\$79,930	\$96,050	\$102,800	\$6,750
Total Contractual Services		\$2,686,613	\$2,937,197	\$4,810,746	\$3,625,710	(\$1,185,036)
Total Capital Outlay		\$1,011,938	\$311,690	\$2,895,000	\$270,000	(\$2,625,000)
Total Bond & Debt		\$0	\$0	\$0	\$0	\$0
Total Transfers Out		\$7,200,000	\$7,349,000	\$7,361,044	\$7,363,833	\$2,789
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$12,097,773	\$12,001,712	\$16,589,893	\$14,072,538	(\$2,517,355)

I.M.R.F.

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

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:

The Illinois Municipal Retirement Fund implemented major changes this year. There are now two "tiers" of employees, with separate retirement criteria, both for regular and sworn personnel employees. All employees participating in the plan prior to January 1, 2011 are Tier 1 and employees hired after January 1, 2011 with no prior participation in IMRF are Tier 2. Changes include the years of service required to be vested and the age at which an employee can retire, either early or with full benefits. These changes are projected to have favorable impact on the rates calculated for County contributions beginning as early as FY2013.

Workload Measures Not Provided.

Fiscal Year 2012 Budget

Fund 06 Agency 794

I.M.R.F.

<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		\$15,379,224	\$17,081,656	\$19,500,000	\$21,400,000	\$1,900,000
Total		\$15,379,224	\$17,081,656	\$19,500,000	\$21,400,000	\$1,900,000

Liability Insurance

Mission Statement:

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

Accomplishments:

- The County continued to obtain enhanced liability coverage while keeping rates lower or flat. By using the skills of an insurance consultant who works with the brokers to keep costs low, the County was able to keep insurance premiums flat in 2011.
- Issued an RFQ to procure insurance brokerage services for a number of coverage areas including, but not limited to, property & casualty, excess workers compensation and excess liability. The County plans to have selected a broker to provide coverages for the FY2012 fiscal year.
- Worked with, coordinated and responded to 30 IDOL Safety Inspections & 1 Fatality investigation (proven non-work related).
- Worked with PW and Facilities Safety Committee to change their site inspection form to be more specific as to safety exposures the committee members should be looking for.
- Providing guidance on Safety issues to Convalescent Center, PW/Facilities and JVH Safety Committees.
- Worked with DOT to incorporate emergency 24/7 cleanup for all DPC sites into their new contract for a Hazardous Waste Contractor.
- Worked with DOT to request an annual COI and Endorsement vs. every time a contractor needs to work on a County right of way. This eliminates paper for filing and speeds up Municipality requests
- Worked with SAO, DOT and Facilities to require all consultants/contractors to provide actual insurance carrier endorsements with the County listed as Additional Insured on their policies which protects the County and is recognized as binding in Court. Certificates of Insurance have been required in the past, but are not recognized in court as binding.
- Worked diligently with SAO and DOT on contract language to include proper fire protection and installation requirements for the New Liquefied Natural Gas fueling station to be built next to Sheriff's garage. Coordinated requirements with insurance carrier to assure the County would not have premium increased for an installation that did not meet NFPA standards.
- Respond with direction or approval within 1 business day to DOT & Facilities requested reviews of proof of insurance from vendors/contractors/consultants.
- Worked with insurance carrier and Facilities in requiring appropriate fire protection for new generator building.
- Risk Management Coordinator has replaced a vendor who performed ergonomic workstation evaluations at HR's request due to employee Dr's orders when treating Carpal Tunnel Syndrome. Vendor charged \$175 – 13 evaluations have been completed for a savings of \$2,275.
- Provided Facilities with fire protection requirements for renovations of IT center to insure all IT infrastructure is protected properly, with no increase in insurance premiums for lacking proper protection.
- Review all Workers Compensation, Auto and General Liability claims for root cause and establish lessons learned to prevent similar future claims.
- Analyze Claim history to establish frequency trending of similar claims and provide recommendations to prevent similar claims in the future.
- Due to analysis of Convalescent Center slip and fall claims on liquids resulting in excess of \$385k in paid losses out of pocket over 5.7 years, recommended slip resistant shoes for 418 staff exposed routinely and worked with purchasing to select vendor.
- Due to analysis of County wide WC fall claims determined many employees were getting feet caught in computer/phone lines under desks for losses in excess of \$150k. Recommended Facilities perform a Cord Safety check of all workstations and using plastic ties keep cords safely tucked away in back of workstations. Alerted IT to do the same for new installations.
- Analysis of Convalescent Center WC claims caused by poor patient handling showed the need for a formalized Safe Patient Handling Policy for staff to comply with State Mandated law. Provided C.C. with templates and guidance from our Loss Insurance retention groups to write and establish such a policy.
- From analysis of WC claims supervisor reports by Convo staff determined that the generic Supervisor's report was not sufficient and thus did not allow for drill down to root causes. Developed new Supervisor's WC Claim report specific to Convalescent Center to help get to root causes and direction for improving training, policies and procedures to prevent similar claims in the future.
- From analysis of WC claims at Convo, several falls by staff were found due to getting foot caught in residents bed, TV controls or IV tubes on floor resulting in excess of \$100k in claims. Recommended Convalescent Center use Velcro strips to keep cords attached to bed frames and off floor. Have not had any WC claims due to this exposure since completion of straps installation.

Liability Insurance

- Analyze all false fire alarms and determine root cause for corrective action.
- Selected vendor for 8 hour Confined Space training of PW & Facilities Staff exposed to working in a confined space. First time they were required to practice, per IDOL/OSHA standard, using rescue tripod.
- Worked with PW & Facilities Management to use 1 type of Hazardous Gas Detectors, and established a single calibrating trained individual to test and keep calibrated gas detectors for the County. This improves not only the safety of employees working in a confined space but allows for easier and correct use of the same meter when either one is unavailable or being used by others vs. trying to properly use a meter the employee is unfamiliar with.
- Chair of the Work Place Violence Prevention Committee began at the C.C. resulting in a 24/7 Security Guard in main lobby, requiring all visitors to sign in for a pass, all vendors and contractors must pass criminal background checks to work at C.C. Expanding goals to include entire DPC and to include training of employees in Work Place Violence Prevention.
- Replaced vendor who conducted 7 hour generic safety training to PW summer interns and charged \$1,500. Risk Management Coordinator now conducts 1.5 hours covering specific safety exposures the summer help will be exposed to.
- Worked for several months with Facilities and Convalescent Center to get adequate number of Emergency Eye Wash Stations selected and installed through out the Center.
- Risk Management Coordinator conducted Personal Protective Equipment Hazard Assessments at Sheriff/Jail, Corner's Office and C.C. and established what PPE is needed for each job function per IDOL/OSHA standards.
- Worked with Sheriff's Department to remove all self contained breathing tanks from jail as they were jeopardizing the lives of Deputies who would be expected to use them in case of a fire without required medical examinations, training, and personal masks.
- Convinced Sheriff's Department to meet with Wheaton Fire Department and update Fire Emergency Response plans for the Jail, which had not been updated since the Jail was built.
- Provided emergency weather radio's to off campus facilities.
- Performed inspections and provided safety, fire recommendations on all campus facilities and 3 off-site facilities to date.
- Worked as liaison with insurance carrier loss control and have accompanied on inspections.
- Provided C.C. safety recommendations for indemnification forms to be used by users of new Wellness Center, as well as safety layout for placement of various exercise equipment to avoid user injuries.
- Worked with OHSEM and Facilities Management regarding emergency voice communications to the larger campus buildings to combine with fire alarm upgrades in Administration building, Sheriff's Office and Jail.

Short Term Goals:

- Compile and maintain a County-wide EHS & Property Policies and Procedures manual. As of August 2011, the manual is in draft format and is being reviewed by County personnel. Expected approval of manual prior to year end 2011.
- Develop a 20-30 minute Safety Presentation for New Employee Orientations.
- Complete inspections this year of off-site facilities not accomplished to date.
- Continual review and recommendations on accident avoidance to department employees and supervisors.
- Implement changes associated with the State of Illinois revised Workers' Compensation Act.

Long Term Goals:

- To always provide the best insurance coverage for the County at the least cost possible.
- To reduce risk within the County by implementing best practices regarding liability, workers compensation and safety.
- Standardize insurance requirements for endorsements and proper certificates of insurance in all procurement contracts. Procurement has never requested additional insured endorsements, only Certificates of insurance and no longer has someone to manage them.
- Continue to keep EHS & Property policies and procedures current to insurance industry, IDOL and EPA standards.

Strategic Initiative Highlights:

n/a

Liability Insurance

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 Not Provided.

Liability Insurance

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		\$192,227	\$228,728	\$257,994	\$261,740	\$3,746
Total Commodities		\$17,273	\$142,993	\$167,890	\$134,000	(\$33,890)
Total Contractual Services		\$3,213,688	\$4,267,515	\$4,346,808	\$4,398,700	\$51,892
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$3,423,188	\$4,639,236	\$4,772,692	\$4,794,440	\$21,748

Social Security

Mission Statement:

This fund is used to account for payments required by law and made to the Federal Government (FICA) for Social Security and Medicare insurance liabilities. FICA employer contributions are based on a percentage of wages stipulated by the Federal Government. Currently, the rate is 7.65%, 6.2% Social Security and 1.45% Medicare.

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.

Social 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		\$9,713,479	\$9,900,000	\$10,000,000	\$10,200,000	\$200,000
Total		\$9,713,479	\$9,900,000	\$10,000,000	\$10,200,000	\$200,000

Court Document Storage

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Court Document Storage

<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 Commodities		\$169,888	\$108,346	\$200,000	\$280,000	\$80,000
Total Contractual Services		\$2,243,018	\$2,406,301	\$2,875,000	\$2,651,000	(\$224,000)
Total Capital Outlay		\$320,693	\$146,519	\$625,000	\$100,000	(\$525,000)
Total		\$2,733,600	\$2,661,166	\$3,700,000	\$3,031,000	(\$669,000)

Welfare Fraud Forfeiture

Mission Statement:

This fund is to be used by the States Attorney's Office for enforcement matters relating to detection, investigation or prosecution of recipient fraud or vendor fraud.

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.

Welfare Fraud Forfeiture

<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		\$3,529	\$2,554	\$65,650	\$62,000	(\$3,650)
Total Contractual Services		\$0	\$0	\$0	\$0	\$0
Total		\$3,529	\$2,554	\$65,650	\$62,000	(\$3,650)

Crime Laboratory Fund

Mission Statement:

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

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

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.

Crime Laboratory 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 Commodities		\$5,002	\$5,597	\$10,000	\$10,000	\$0
Total Contractual Services		\$20,410	\$19,358	\$20,000	\$20,000	\$0
Total Capital Outlay		\$0	\$16,721	\$25,621	\$30,000	\$4,379
Total		\$25,411	\$41,676	\$55,621	\$60,000	\$4,379

Cty Clerk Document Storage Fee

Mission Statement:

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

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

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.

Cty Clerk Document Storage Fee

<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		\$5,192	\$4,073	\$20,000	\$20,000	\$0
Total Commodities		\$7,006	\$7,444	\$12,000	\$12,000	\$0
Total Contractual Services		\$12,000	\$12,000	\$51,000	\$51,000	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$24,198	\$23,516	\$83,000	\$83,000	\$0

Arrestee's Medical Costs

Mission Statement:

This fund is used to account for a fee assessed on criminal cases when a guilty verdict had been found. The fee is used to reimburse the County Sheriff's department for medical costs related to inmates housed in the County Jail. Other local governments may also request reimbursement for medical expenses related to an arrest made at the request of the County Sheriff.

Accomplishments:

- In November 2009, the County Board approved an ordinance limiting the County's liability for inmate medical to Medicaid rates. In FY2010, the savings from this ordinance totaled \$663,588.

Short Term Goals:

n/a

Long Term Goals:

- To investigate whether the County could implement legislation which would require an inmate to reimburse the County for medical expenses incurred.

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.

Arrestee's Medical Costs

<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		\$39,419	\$904	\$100,000	\$150,000	\$50,000
Total		\$39,419	\$904	\$100,000	\$150,000	\$50,000

Children’s Waiting Room Fee Fnd

Mission Statement:

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

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

Accomplishments:

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.

Childrens Waiting Room Fee Fnd

<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		\$80,652	\$80,612	\$100,000	\$100,000	\$0
Total		\$80,652	\$80,612	\$100,000	\$100,000	\$0

Stormwater Variance Fee

Mission Statement:

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

Accomplishments:

- Maintained savings in account to contribute to local projects which may create excess detention storage.

Short Term Goals:

- Enter into agreements with municipalities to partially fund projects that create/relieve storage needs.

Long Term Goals:

- Maintain fund to which private developments can contribute or utilize for additional or surplus detention credits.

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.

Stormwater Variance Fee

<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		\$8,657	\$17,058	\$42,553	\$32,900	(\$9,653)
Total Capital Outlay		\$0	\$110,772	\$333,004	\$323,000	(\$10,004)
Total		\$8,657	\$127,830	\$375,557	\$355,900	(\$19,657)

Recorder/Gis

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Continued redaction or blocking of sensitive data available to the general public.
- Increase public awareness about the Recorder's internet web products.

Long Term Goals:

- Make document retrieval and recordation available 24/7.

Strategic Initiative Highlights:

The DuPage Recorder's Office is in the process of developing new technologies to ensure the safety of all data and images stored by the DuPage County Recorder. A system of servers, placed strategically in conjunction with our land records system provider, will provide complete accessibility and assurance from data or image loss due to any type of disruption.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	2	2	2
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 Not Provided.

Fiscal Year 2012 Budget

Fund 108 Agency 622

Recorder/Gis

<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		\$72,025	\$75,660	\$94,066	\$99,448	\$5,382
Total Commodities		\$61,680	\$24,323	\$60,000	\$32,160	(\$27,840)
Total Contractual Services		\$369,491	\$67,613	\$285,000	\$295,000	\$10,000
Total Capital Outlay		\$31,672	\$0	\$25,020	\$0	(\$25,020)
Total		\$534,867	\$167,597	\$464,086	\$426,608	(\$37,478)

Geographic Information Systems Fee

Mission Statement:

The mission of the County's enterprise Geographic Information Systems (GIS) division is to effectively deliver accurate and up-to-date geographic data and services to advance the service objectives of County government, elected officials, and external GIS partners.

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

Accomplishments:

- Maintained a digital GIS database of 335,000 land parcels in the County & published 2011 Assessment Tax Parcel Atlases.
- Maintain & publish hard copy maps, digital geo-spatial map layers for use throughout various county departments & agencies from Sheriff, OSHEM, Board of Elections, County Clerks along with others.
- Maintain and operate 6 County GPS base stations to provide more accurate and lower cost survey referencing.
- 2010 orthoimagery - imagery acquired through regional cost sharing program (NEIL) to reduce costs of acquisition.
- Public land survey monuments restored and spatially referenced throughout county.
- Developed web-based system named DuPageMaps for public and agency access to County geo-spatial data.

Short Term Goals:

Update Various Databases & Creation of Web Services:

- Updating database features for use in OEM and Sheriff's office and creating an internal web service for fast access to the updated data features.

Standardization of Sites Addresses:

- GIS, working in cooperation with DuPage County E911 to develop a standardized site address database for use in all departments from E911, OEM and Health Department. In addition, to create a web application so any newly created or updated addresses will be entered into this master database for consistent addressing format.

Standardize Maps:

- Setting up various maps that we create into a consistent format so when hard copy maps are created the format from the color to the annotation is preset for others to create hard copy and digital maps for publication.

User Group & County Staff GIS Training:

- Develop inter-county GIS user groups for developing new applications and use of data for department and county needs. Train all levels of users on application use and data interpretation.

Review Data Input and Output Workflows:

- Look for new ways to obtain updated information for geographic features and improve access to this data for end users. Implementation of applications and integration packages will allow fast updates, elimination of redundant data input and fast easy access to data.

Long Term Goals:

- Within the next 3 - 5 years, the G.I.S. division will become an integral part of the County's business processes in the areas of public health and safety, engineering and regulatory services, and land records management as the County works to implement the goals and objectives of its strategic plan.

Strategic Initiative Highlights:

Geographic Information Systems Fee

- Standardization of County Datasets
- Improvements in Digital Data Sales Operations
- Improve GIS Awareness and Education to County Departments and Their Staff
- Customized Web Services for County Departments
- Enterprise Licensing Agreement (ELA)

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	12	10	12
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 Land/Property Records	340,000	n/a	345,000	335,000
Internal & External Agencies Requiring GIS Service	96	n/a	103	184
Real Estate and Election Maps Produced Annually	4,316	n/a	4,459	3,470
Maintain PLSS & Civil Engineering Monuments	2,200	n/a	2,200	2,200
Administer and Maintain Geo-Spatial/ Map Layers				145
Maintain & Operate 6 County GPS Base Stations				6

		Geographic Information Systems Fee				\$ Difference
						FY2012
						vs.
						FY2011
Object	Description	FY2009	FY2010	FY2011	FY2012	Budget as of
		Expenditures	Expenditures	Budget as of	Board	Budget as of
				11/30/11	Approved	11/30/11
Total Personnel		\$1,116,541	\$1,238,452	\$1,117,304	\$1,076,423	(\$40,881)
Total Commodities		\$79,893	\$51,369	\$70,104	\$51,236	(\$18,868)
Total Contractual Services		\$1,309,511	\$1,081,357	\$1,628,596	\$841,265	(\$787,331)
Total Capital Outlay		\$234,069	\$45,898	\$200,000	\$153,344	(\$46,656)
Total		\$2,740,015	\$2,417,076	\$3,016,004	\$2,122,268	(\$893,736)

Gis - Stormwater

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	1	1	1
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 Not Provided.

Fiscal Year 2012 Budget

Fund 109 Agency 624

Gis - Stormwater

<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		\$103,210	\$109,229	\$133,154	\$120,513	(\$12,641)
Total Commodities		\$8,859	\$2,743	\$17,660	\$10,932	(\$6,728)
Total Contractual Services		\$25,159	\$81,181	\$179,940	\$109,835	(\$70,105)
Total Capital Outlay		\$0	\$5,977	\$0	\$0	\$0
Total		\$137,227	\$199,129	\$330,754	\$241,280	(\$89,474)

Gis - County Clerk

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Gis - 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		\$101,327	\$101,651	\$103,836	\$104,655	\$819
Total Commodities		\$0	\$0	\$680	\$555	(\$125)
Total Contractual Services		\$37,501	\$37,061	\$39,792	\$34,575	(\$5,217)
Total		\$138,828	\$138,711	\$144,308	\$139,785	(\$4,523)

Emergency Deployment Reimbursement

Mission Statement:

DuPage County Homeland Security and Emergency Management volunteers are trained as members of the Illinois Transportable Emergency Communications System (ITECS) unit. ITECS is a mobile interoperable communications unit with the ability to enhance or replace local emergency response communications following a major disaster.

In the event of an emergency the State can authorize the deployment of DuPage County's ITECS unit. All expenditures relating to such a deployment are reimbursable from the State through a public assistance grant program. The Emergency Deployment Reimbursement Fund has been established to account for these reimbursable costs.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Emergency Deployment Reimbursement

<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	\$11,900	\$11,900	\$0
Total Commodities		\$0	\$0	\$1,034	\$1,034	\$0
Total Contractual Services		\$0	\$0	\$1,000	\$1,000	\$0
Total		\$0	\$0	\$13,934	\$13,934	\$0

Sheriff Training Reimbursement

Mission Statement:

The DPC Sheriffs Office, in partnership with Police Training Institute in Champaign Urbana, hosts four Basic Correctional Officer's Academies per year. These training academies have been in operation since 1986. Currently there are only three Sheriff's in the state of Illinois to host this type of academy.

Accomplishments:

Not provided.

Short Term Goals:

- To provide professional training and a solid foundation for new officers in the State of Illinois.
- To provide continued excellent training. One way to facilitate this goal is to continuously update equipment and training materials on an annual basis.

Long Term Goals:

- See short term goals.

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.

Sheriff Training Reimbursement

<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		\$7,886	\$1,991	\$6,000	\$7,991	\$1,991
Total Commodities		\$8,870	\$15,505	\$18,251	\$18,251	\$0
Total Contractual Services		\$197,842	\$63,252	\$181,459	\$181,459	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$214,598	\$80,748	\$205,710	\$207,701	\$1,991

Economic Development & Planning

Mission Statement:

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

Regulatory Services Mission: To regulate and monitor all new construction, remodeled and existing structures in unincorporated DuPage County through the issuance of building permits and inspections, and the enforcement of adopted building codes and ordinances. Regulate and monitor land use through the Zoning Variation/Conditional Use process, Plat of Subdivision process and enforcement of the Zoning Ordinance. Regulate and monitor public health, safety and welfare through code enforcement with response to complaints.

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

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

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

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

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

Accomplishments:

REGULATORY SERVICES & ENVIRONMENTAL ISSUES

- Administered the Energy Efficiency Conservation Block Grant for \$4.6M.
- Implemented the Administrative Adjudication Program.
- Upgraded and improved the Department web page.

FISCAL

- Prepared, processed, tracked all contracts and payments made against departmental budgets.
- Deposited and tracked all revenues received by the department, including permit revenue, Bonds and LOCs.
- Analyzed trends to forecast performance to 2015.
- Coordinated all phases of budget preparation process for 8 departmental budgets.

CHOOSE DUPAGE

- Completed municipality business retention pilot interviews.
- Assisted municipalities to establish business retention local programs.
- Re-designed Choose DuPage website: Board Media Access, Social Media to include Facebook, LinkedIn & Twitter, Search Engine Optimization, Site Listings.
- Implemented marketing strategies including attending 4 industry specific tradeshow.
- Held 2nd annual DuPage County Economic Outlook Event.
- Supported Navistar Supplier Fair.
- Promoted Central DuPage Hospital Proton Center.
- Finalized Clusters Analysis.
- Acquired three new Board members
- Developed a network of site selectors, developers & brokers; sponsored site selector event.
- Assimilated new President and CEO including restructuring of the organization.
- Created Western Access Improvement Economic Development Team.
- Responded to over 100 inquiries from local economic development professionals, businesses and real estate professionals.

Economic Development & Planning

TRAILS/PLANNING/IMPACT FEES

- Responded to over 1,000 requests for assistance regarding bikeway information and service requests.
- Updated County Trail Guides for 2011.
- Received feedback on existing Bikeways and Trails internet content.
- Completed DuPage County Trail Maintenance Task Force 2011 Implementation Status Report.
- Implemented Commonwealth Edison Standing Stump Replacement Program.
- Implemented way-finding signage for the DuPage Southern Regional Trail.
- Created workplan for 2010 Decennial Census, including composition of a Complete County Committee.
- Completed synthesis of demographic information made available by Census Bureau to date.
- Successfully organized the 2010 John Noel Public Transit Discovery Conference (10th Annual).
- Completed 2010 Comprehensive Road Improvement Plan for Impact Fees, adopted by County Board; programs over \$180MM in road improvements for the next 10 years.
- Added more than 2,000 signs and signals into enterprise database for inventory tracking and maintenance.
- Performed GPS location surveys of traffic signal, communication and drainage features in DuPage right-of-way on over 25% of County system.
- Completed the TRACC contract and assisted in the development of TRACC traffic simulation programs for the region.
- Updated bridge clearance database for commercial vehicle routing.
- Promoted traffic safety data share activities and hosted traffic safety database and reporting application for municipal and private traffic safety inquiries.
- Managed the Transportation Research and Computing Center grant, coordinated effort startup and intergovernmental agreements.
- Participated in over 10 IDOT West O'Hare Corridor events, provided technical advice on corridor development and transportation services.
- Vice Chaired Cook DuPage Technical Committee.
- Secured over \$500K in new impact fee revenues.
- Appointed new Impact Fee Committee personnel.
- Utilized Co-Star on-line commercial real estate licensing to track and fee non-compliant developments, producing over \$50K in additional impact fee revenue.
- Organized and coordinated more than one (1) dozen West O'Hare Corridor events.
- Completed update of DuPage Area Transit Plan.
- Developed BRT prototype demonstration plan with RTA and Pace.
- Worked toward the continuation of the COD Connector bus route.
- Chaired CMAP Land Use Committee, staffed CMAP Transportation Committee, & the CMAP MPO Committee.
- Obtained grant from CMAP for update of Comprehensive Land Use Plan for Unincorporated DuPage County.
- Staffed Governor's Council of Working Committees on Economic Impact & Finance for Elgin O'Hare/Western Bypass.
- Evaluated and assessed over 120 applications for local technical assistance via HUD Grant.
- Evaluated and assessed over 25 applications for 2011 Burnham Award.
- Completed supervision of 2010 decennial census and created citizen count committee.
- Organized "listening tour" for ISTHA Executive Director.

Short Term Goals:

REGULATORY SERVICES & ENVIRONMENTAL ISSUES

- Recodification of Zoning Ordinance & Building Code with new codifier.
- Consider adoption of upcoming Green Building Standard.
- Revise Fee Schedule to remain consistent with Collar Counties.
- Continue to expand use of laptop computers by field staff.
- Continue to expand on-line customer service capabilities.
- Continue to collect HHW and latex paint; pursue collection of electronics.
- Expand Green Initiatives at County Complex.
- Increase Commercial Recycling.
- Complete Energy Efficiency Projects.
- Maintain balanced budgets, monitoring spending to keep costs down.

Economic Development & Planning

CHOOSE DUPAGE

- Sustain and expand investment in Choose DuPage.
- Recover lost jobs.
- Implement programs that retain and attract business including the utilization of the clusters analysis.
- Aggressively market DuPage County (include partnerships with local municipalities).
- Increase the profile of DuPage County.
- Increase the profile of Choose DuPage.
- Develop a DuPage County Incentive/Financing Program.
- Become the primary economic development authority for brokers, developers and site selectors.

TRAILS/PLANNING/IMPACT FEES

- Collect and analyze all relevant population, demographic, housing and income 2010 Census data as it becomes available. Create a GIS data base for the purpose of mapping the data. Prepare a report comparing the 2010 data to previous decennial census information as well as to existing forecasts.
- Monitor land use changes.
- Continue to provide information on land use, population and housing characteristics to requests from other local and regional government agencies and private developers.
- Continue synthesis of demographic information as it becomes available by Census Bureau.
- Continue to work toward the success of the COD Connector bus route.
- Continue to monitor and collect data related to the housing market crisis.
- Continue to regularly attend the Joint Review Board meetings for DuPage municipalities' TIF districts.
- Update Illinois Prairie Path and Great Western Trail and Southern DuPage County Regional Trail Guides and Countywide Bikeway Maps.
- Complete Trail-Roadway Crossing Study.
- Improve Volunteer Park Signage.
- Oversee various trail and bridge development projects.
- Monitor & analyze TrailQuest (on-line bikeway mapping) activity.
- Update Bikeways & Trails internet contact.
- Provide Comprehensive Zoning Map for DuPage County.
- Update and Improve truck route database and mapping.
- Update Traffic Signal & Traffic Sign Database and information sharing capabilities for highway maintenance and the public.
- Update Traffic Safety Database and continue to support municipal traffic safety inquiries.
- Update Traffic Count Database and deploy to public internet.
- Update commercial vehicle traffic database.
- Evaluate pavement conditions and provide pavement investment strategies.
- Perform corridor traffic studies in Downers Grove, Bartlett and around O'Hare Airport.
- Perform Corridor Traffic Studies on Main Street, Stearns Road, Raymond Drive and various locations around O'Hare.
- Update travel performance studies on more than one dozen corridors in DuPage County for the purposes of traffic signal coordination and efficiency.
- Evaluate impact fee calculation factors and fee schedule.
- Hold up to two Impact Fee Advisory Committee (IFAC) meetings.
- Evaluate and recommend updates to Impact Fee Ordinance.
- Coordinate Elgin-O'Hare Corridor Economic Impact Analysis with Municipal Partners for benefit of corridor economic development.
- Monitor progress of stimulus grants while serving on the ARRA Stimulus Recovery Team.
- Partner with RTA & Service Boards to develop transit options for Western Access to O'Hare Airport.
- Continue to interface with IDOT Tier 2 EOWB.
- Staffed 2nd Phase of Governor's Council.

Long Term Goals:

REGULATORY SERVICES & ENVIRONMENTAL ISSUES

- Continue to refine and expand administrative adjudication process.
- Increase on-line permit application capabilities.
- Implement "Green Building" Program.
- Continue scanning program for retention of department records.

Economic Development & Planning

- Expand Green Policies at County.
- Reduce Energy Consumption by 10%.
- Take lead role in reducing air pollution in the region.

CHOOSE DUPAGE

- Establish Western O'Hare Improvement Public/Private Committee.
- Promote the EOWB/WA Corridor and economic development opportunities.
- Develop an economic development tools kit.
- Increase the profile of DuPage County.
- Increase the profile of Choose DuPage.
- Partner with Workforce and Education Groups in DuPage County.
- Develop a foreign trade initiative.
- Aggressively market DuPage County (including partnerships with local municipalities).
- Continue to utilize business attraction and retention techniques.

TRAILS/PLANNING/IMPACT FEES

- Initiate DuPage County Bicycle Metra parking Program Study.
- Redesign Regional Map cover using student art.
- Coordinate trail promotion with local chambers of commerce.
- Implement an effective program for trail maintenance under Commonwealth Edison power lines.
- Implement mile marking strategy for the Southern Regional Bikeway.
- Initiate trail-roadway crossing improvements.
- Complete missing links on the West Branch DuPage River Trail, I-88 Central DuPage Bikeway, and the North Central DuPage Regional Trail.
- Continue work with IDOT taskforce and CPG for Western Access.
- Continue working with DMMC Transit Plan Implementation Team, Transportation Technical Committee, Transportation Policy Committee and serve as staff to DMMC Intergovernmental Committee and DMMC Planning Committee.
- Continue coordination meetings with County Planning Directors.
- Continue the work of the Regional Planning Commission.
- Continue to monitor activities of the Chicago Metropolitan Area for Planning, specifically Land Use, Transportation and Policy Committees.
- Continue to monitor and evaluate legislative action and Committee work of the Illinois General Assembly as it relates to the Department of EDP.
- Continue to represent the County at municipal TIF meetings.
- Continue to participate and monitor planning activities for the Cook/DuPage Corridor and/or related initiatives.
- Monitor STAR line and UP Alternatives Analysis.
- Continue to work with Collar Counties on issues of mutual interest.
- Continue to monitor work of IDOT I-290 Task Force.
- Continue coordination of ERP system deployment.
- Continue development of pavement management system for strategic investment.
- Two year program implementing team budget software for capital programs.
- Continue surveys to identify all utility, drainage and communication features in DuPage County rights-of-way.
- Evaluate Impact Fee program and recommend program options.
- Continue to work with PACE and RTA on development of the J Route BRT System.
- Continue to work with IDOT and ISTHA in the Elgin-O'Hare Corridor implementation.

Strategic Initiative Highlights:

Economic Development & Planning

ADMINISTRATIVE ADJUDICATION PROGRAM

- The Administrative Adjudication Program for building and zoning violations was implemented in April 2011. Hearing sittings are held twice monthly and are served by two Hearing Officers appointed by the County Board Chairman. It's function is to provide for a more expedited system of handling the prosecution of code violations as an alternative to using the already congested Circuit Court system. It's benefits include a more convenient expedited system for residents, and a more effective use of inter-departmental staff, including being able to omit involvement by the Sheriff's Department, DuPage County State's Attorney's office, the Circuit Court Clerk and the Circuit Court. In addition, it provides a more effective accurate assessment and collection of violation fines and faster compliance turn around.

2010 DECENNIAL CENSUS

- A Decennial Census was taken in 2010. Political representation to the United States Congress and the Illinois State Legislature and local governments is determined by this census. The County, through the Department of Economic Development and Planning, recognized the importance of this initiative. County staff worked very closely with the Bureau of the Census to form a Complete Count Committee, whose primary task was providing opportunities and resources to ensure that as many county residents as possible would be counted. We believe that our efforts were successful in that over 73% of the surveys sent to DuPage County residents were returned.

ECONOMIC DEVELOPMENT BUSINESS CLUSTERS ANALYSIS

- The main purpose of the Economic Development Business Clusters Analysis was to develop integrated strategies that not only improve business attraction and retention approaches, but also enhance career pathways in DuPage County. The study focused on four areas: Information Technology, Business & Financial, Biomedical/Biotechnical, and Transportation & Logistics clusters. This initiative represents a more data driven process that will maximize economic development efforts in the future by strengthening industry clusters that present the best opportunities for growth and retention.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	39	24	32
Part-Time	1	1	1
Temporary	2	2	2

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.

In August of 2011 seven (7) full-time positions were eliminated by Resolution FI-0100-11.

Economic Development & Planning

Workload Measures:	2009	2010	2011	2012
No. of Field Inspections Conducted	11,323	12,408	11,400	11,400
No. of Building Permits Issued	2,042	2,555	1,800	1,800
No. of Violations Issued	1,215	1,205	750	750
No. of Gallons of Household Haz Waste Collected	28,060	29,000	29,000	28,000
No. of Gallons of Paint Collected/Recycled	5,655/2,465	Program Cut	6,000/3,000	6,000/3,000
No. of Community Events Hosted	7	5	5	5
No. Zoning/Variation/Conditional Use/Plat of Sub	92	76	80	80
No. of Elevator & Liquor License Inspections	213	292	300	0
No. of Trails Groups Coordination Meetings	64	40	40	40
No. of Trails Info. Assist, Complaint Requests	1,382	900	900	750
No. of Trade Shows Attended	3	2	4	6
No. of Board Level Investors Secured	45	47	50	55
No. of Expansion/New Business Projects Assisted	15	30	60	100
No. of Small Business Loans Issued	3	4	NA	NA
No. of Recovery Zone Facility Bonds Processed	NA	4	NA	NA
No. of Impact Fee Applications Processed	211	276	220	250

Economic Development & Planning

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		\$2,663,895	\$2,451,975	\$2,495,344	\$1,960,133	(\$535,211)
Total Commodities		\$42,431	\$34,088	\$69,168	\$70,800	\$1,632
Total Contractual Services		\$1,785,249	\$924,100	\$1,549,977	\$995,100	(\$554,877)
Total Capital Outlay		\$26,309	\$0	\$0	\$0	\$0
Total Initiatives		\$0	\$0	\$0	\$150,000	\$150,000
Total		\$4,517,885	\$3,410,163	\$4,114,489	\$3,176,033	(\$938,456)

County Cash Bond Account

Mission Statement:

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

Accomplishments:

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.

County Cash Bond Account

<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		\$553,218	\$620,678	\$1,000,000	\$1,000,000	\$0
Total Transfers Out		\$0	\$0	\$280,000	\$0	(\$280,000)
Total		\$553,218	\$620,678	\$1,280,000	\$1,000,000	(\$280,000)

Neutral Site Custody Exchange

Mission Statement:

To establish, maintain and enhance familial relationships by providing neutral exchange and transitional exchange services which allow for less stressful transitions for the children.

Accomplishments:

- Maintained quality services of neutral and transitional exchange for families so that children maintain relationships with both parents and exchanges are without conflict.
- Shared our program designs, procedures and forms with surrounding counties for the purpose of implementing similar programs within their counties.

Short Term Goals:

- Work with Serena and Sturm Architects on design of new building.
- Develop plans for the move of services to campus location.
- Increase the number of parents and children who are served in Neutral Exchange.
- Continue to market and develop the Neutral and Transitional Exchange Program to better serve the families and the court.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.

Long Term Goals:

- Work with the Domestic Relations Judges and attorneys to explore innovative services for divorcing and never married parents, such as parenting coordination, brief focused evaluations, counseling and case management.
- 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:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	1	1	1
Part-Time	5	5	5
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
Exchanges Scheduled	10,130	10,625	11,038	11,100
Families Served	118	114	120	120

Neutral Site Custody Exchange

<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		\$158,302	\$152,343	\$169,467	\$217,234	\$47,767
Total Commodities		\$7,926	\$2,608	\$4,500	\$4,500	\$0
Total Contractual Services		\$78,407	\$75,818	\$83,240	\$82,250	(\$990)
Total		\$244,635	\$230,770	\$257,207	\$303,984	\$46,777

Sheriff Police Vehicle Fund

Mission Statement:

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

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

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.

Sheriff Police Vehicle 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 Commodities		\$2,485	\$120,271	\$82,250	\$82,250	\$0
Total Contractual Services		\$0	\$0	\$2,800	\$2,800	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$2,485	\$120,271	\$85,050	\$85,050	\$0

Rental Housing Support Program

Mission Statement:

The Rental Housing Support Act was created in late 2005 under the administration of Illinois Development Authority by Illinois State Statute. (310 ICLS 105)

Accomplishments:

- The Recorder's Office acts as a collection agent for the State run program. The program is administered by the State of Illinois. The Recorder is allowed to retain .50 cents per recording that qualifies for the Rental Housing Support Act. The fund is used to offset some administration expenses that would otherwise be budgeted to the County General Fund.

Short Term Goals:

- Funds from the RHSP will be used to help with administrative costs and fund a staff position.

Long Term Goals:

- In 2012, the DuPage County Recorder will use this fund to create updated documentation of all duties and responsibilities under the Recorder's guardianship.

Strategic Initiative Highlights:

- All Recorder's are hopeful that the state will expand usage for these funds to include more public educational services specific to land ownership, lease or rental.

Staffing

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

Major Budgetary Changes:

Actual 2011 full-time headcount based on P/R paid 7/1/11.

Workload Measures Not Provided.

Rental Housing Support Program

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		\$3,824	\$31,821	\$94,187	\$84,113	(\$10,074)
Total Commodities		\$1,018	\$0	\$9,000	\$9,000	\$0
Total Contractual Services		\$0	\$0	\$32,500	\$87,500	\$55,000
Total		\$4,842	\$31,821	\$135,687	\$180,613	\$44,926

OEM Education & Outreach Program

Mission Statement:

The mission of the OHSEM Community Education & Volunteer Outreach Fund is to help support emergency preparedness education to all sectors of DuPage County and to support and promote the OHSEM Volunteer Program.

Accomplishments:

- Support the annual Advanced Weather Seminar sponsored by DuPage County OHSEM.
- Support quarterly meetings of DuPage County Emergency Management Coordinators.
- Support, encourage, and recognize the hundreds of hours donated annually by OHSEM volunteers.

Short Term Goals:

- Sponsor the 2012 Advanced Weather Seminar.
- Continue to sponsor quarterly meetings of Local Emergency Management Coordinators.
- Continue to provide encouragement to the OHSEM Volunteer group through an annual recognition program.

Long Term Goals:

- Continue current projects as appropriate.
- Explore and develop additional self-funded, budget-neutral emergency preparedness outreach opportunities for county residents and businesses.
- Periodically evaluate programs for relevance and effectiveness. Change as necessary.

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:

	2009	2010	2011	2012
Advance Severe Weather Seminar Attendees	600	600	600	600
Quarterly OEM Meeting Attendees	55	60	40	50

OEM Education & Outreach 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 Commodities		\$0	\$4,859	\$2,800	\$4,500	\$1,700
Total Contractual Services		\$0	\$16,138	\$23,200	\$21,500	(\$1,700)
Total		\$0	\$20,997	\$26,000	\$26,000	\$0

CC Foundation Donations

Mission Statement:

This fund is used to account for expenditures related to Convalescent Center projects that have been funded by donations from the Convalescent Center Foundation.

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.

CC Foundation Donations

<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 Capital Outlay		\$0	\$37,607	\$50,000	\$50,000	\$0
Total		\$0	\$37,607	\$50,000	\$50,000	\$0

Coroner's Fee

Mission Statement:

The Coroner's Fee Fund was established by Resolution FI-0115-10 on 8/24/10. Effective July 21, 2010 Public Act 096-1161 was amended (55 ILCS 5/4-7001). It now requires that

All fees collected under this section by or on behalf of the coroner's office shall be paid over to the county treasurer and deposited into a special account in the county treasury. Money in the special account shall be used solely for the purchase of electronic equipment and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.

Accomplishments:

- Provided relief to General Fund Coroner's budget.

Short Term Goals:

- Replace outdated x-ray equipment.
- Re-evaluate and organize the property control department.
- Create an Anthropology department.
- Imaging
- Disaster recovery for older microfilm.

Long Term Goals:

- Create a full-time Forensic Pathology Assistant position.
- Create scholarships for students who pursue a higher education in the field of forensics or law enforcement.
- Create storage for future specimens on homicide cases as required by state law.

Strategic Initiative Highlights:

n/a

Staffing

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

Major Budgetary Changes:

In FY2012 the Coroner's Fee Fund is adding one (1) full-time headcount.

Workload Measures Not Provided.

Coroner's Fee

<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	\$34,000	\$37,729	\$107,327	\$69,598
Total Commodities		\$0	\$0	\$17,298	\$20,800	\$3,502
Total Contractual Services		\$0	\$0	\$59,500	\$37,920	(\$21,580)
Total Capital Outlay		\$0	\$0	\$37,673	\$0	(\$37,673)
Total Initiatives		\$0	\$0	\$0	\$55,932	\$55,932
Total		\$0	\$34,000	\$152,200	\$221,979	\$69,779

CCC Operations Fund

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

CCC Operations 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 Personnel		\$0	\$0	\$106,705	\$140,138	\$33,433
Total Commodities		\$28,776	\$31,540	\$164,595	\$219,000	\$54,405
Total Contractual Services		\$79,882	\$152,115	\$550,800	\$340,000	(\$210,800)
Total Capital Outlay		\$0	\$69,566	\$150,000	\$7,000	(\$143,000)
Total		\$108,658	\$253,221	\$972,100	\$706,138	(\$265,962)

Electronic Citation Fund

Mission Statement:

The Clerk’s Office contracted with a firm to provide electronic citations county wide in order to get citations from the squad car directly to the courts information system electronically. The e-citation fund provides a \$3.00 fee for each traffic citation issued, payable on a conviction or order of supervision to support the cost of operating the e-citation process. The mission of the clerk, with respect to this fund, is to meet the technical support needs, provide manual ticket backup, additional forms development and equipment as required for operations. The return on investment, after total implementation, directly reduces any need for additional staff performing scanning or data entry of manual tickets and should allow for employee reassignment to other duties.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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:

Workload Measures Not Provided.

Electronic Citation 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 Commodities		\$0	\$0	\$180,000	\$0	(\$180,000)
Total Contractual Services		\$0	\$0	\$660,000	\$500,000	(\$160,000)
Total		\$0	\$0	\$840,000	\$500,000	(\$340,000)

Youth Home Operating

Mission Statement:

The Juvenile Detention Center, pursuant to the Juvenile Court Act, is responsible for providing secure custody for delinquent minors when it is deemed a matter of immediate and urgent necessity for the protection of the minor or another and/or is at risk to flee the jurisdiction of the Court or taken into custody on a warrant.

Accomplishments:

Accomplishments 2010

The average daily population – 22.6 with a low of 13 residents in January and a high of 36 in November

The average length of stay - 13 days

Health Services Data - 2010 Totals

- Medical Services
- Nursing Staff Encounters - 1,322
- Pediatrician Encounters - 202

Mental Health Services - 2010 Totals

- Individual Psychotherapy Encounters - 1,148
- Psychiatry Encounters - 205
- Alert Status Initiated - 119

Total 17 Year Old Misdemeanor Bed Days 2010 – 613 days

Volunteer Operations - 2010 Totals

- Tutor/Mentor Services - 394.5
- Bible Study - 267
- Pet Therapy - 164
- Master Gardener Program - 60.5
- Victims Perspectives - 14
- 2010 Total Volunteer Hours 900

Community Service hours completed - 223.65 hours

As a result of a number of changes, the Detention Center decreased their budget in FY 2011 to \$2,933,332.00. The changes included:

- reducing capacity from 80 beds to 28 beds;
- lowering operational costs by reducing square footage in the facility; turning over portions of the facility to the Office of Emergency Management and the Sheriff;
- renegotiating professional service contracts at a cost savings; and
- reducing head count to 29 full time staff.

The transition within the building occurred on February 1, 2011, which significantly reduced capacity. With the current head count, more than twenty-eight juveniles cannot be safely managed for extended periods of time. There is an admission and housing capacity of thirty-three juveniles but this population can only be safely managed on a short-term, emergency basis.

Short Term Goals:

- Outsource day to day operations of the Juvenile Detention Center to Kane County.

Long Term Goals:

- Transition to a new operational approach to include utilizing Kane County's Juvenile Detention Center to provide custody for delinquent minors.

Strategic Initiative Highlights:

n/a

Youth Home Operating

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	29	25	4
Part-Time	3	3	2
Temporary	1	1	0

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.

Twenty-five Full-time (25) positions are being eliminated in FY2012 due to transferring the day to day operations to Kane County in FY2012. FI-0176-11 was approved by the County Board November 8, 2011.

Workload Measures:

	2009	2010	2011	2012
Average Daily Population per Year	23.9	22.68	22	n/a
Total Volunteer Hrs of Service by 5 Organizations	n/a	900	350.25	n/a
17 yr old misdemeanor detention screenings	n/a	68	75	n/a
17 yr old misdemeanor detention	n/a	42	50	n/a
Total 17 yr old misdemeanor detention bed days	n/a	613	500	n/a

Youth Home Operating

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		\$3,050,788	\$2,909,277	\$2,272,520	\$825,330	(\$1,447,190)
Total Commodities		\$240,014	\$199,130	\$214,851	\$52,225	(\$162,626)
Total Contractual Services		\$546,419	\$394,803	\$445,961	\$999,710	\$553,749
Total Capital Outlay		\$0	\$0	\$0	\$55,000	\$55,000
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$3,837,221	\$3,503,210	\$2,933,332	\$1,932,265	(\$1,001,067)

Drug Court

Mission Statement:

The mission of the Drug Court Program is to reduce the incidence of drug use, drug addiction, and crimes committed as a result of drug use and addiction by operation of a highly structured judicial intervention process for substance abuse treatment of eligible defendants that brings together substance abuse professionals, local social programs and intensive judicial monitoring.

Accomplishments:

- A total of 19 Drug Court participants graduated in Sept. '10 and April '11 bringing the total number of graduates to 214.
- The national recidivism rate for new felony arrests one year post graduation is 16.4%, DuPage Co. Drug Court is 7.2%. We have had 4 Track 2 graduates.
- Implemented enhanced drug testing protocols.
- Applied for BJA Drug Court Enhancement Grant in the amount of \$200,000. The awards will be announced in Sept. '11. If awarded, the funds will be used to expand treatment for those with co-occurring disorders, to

Short Term Goals:

- Maintain current client base.
- Matriculate three graduating classes for 2012.
- Continue to develop additional medical and treatment resources including those for co-occurring disorders.
- Research various funding opportunities.
- Track number of veterans applying for the program.
- Assist in the research and development of a new Case Management System for Drug Court in collaboration with the Department of Probation and Court Services.
- Increase participant's retention rate in the program.

Long Term Goals:

- Implement new Case Management System.
- Secure funding for outcome evaluation.
- Continue to research various funding opportunities.
- Continue to develop treatment partnerships to provide services for co-occurring disorders.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	6	5	6
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
Number of Applicants	163	172	160	170
Number of People Accepted into Drug Court	56	56	65	70
Number of Graduates	29	29	25	29

Drug 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		\$241,497	\$247,737	\$299,140	\$358,603	\$59,463
Total Commodities		\$1,812	\$848	\$2,089	\$1,349	(\$740)
Total Contractual Services		\$78,579	\$92,750	\$134,201	\$102,356	(\$31,845)
Total		\$321,889	\$341,335	\$435,430	\$462,308	\$26,878

Mental Health Court

Mission Statement:

The mission of the Mental Health Court Program is to reduce the number of persons with mental health illness in the criminal justice system, reduce recidivism and the incidence of crimes committed as a result of mental illness by operation of a highly structured judicial intervention process for mental health treatment of eligible defendants that brings together substance abuse professionals, local social programs and intensive judicial monitoring.

Accomplishments:

- Have had 19 graduates to date in 2011, bringing the total number of graduates to 246.
- MICAP has a 78% graduation rate and an 11% recidivism rate.
- Received BJA Mental Health Court Collaboration Grant in Oct. '10. Award is for \$198,903 for two year period.
- New treatment partnerships have been developed. Research project was completed by Dr. Watson and recommendations are being implemented.

Short Term Goals:

- Continue to maintain a client base of 100 participants.
- Continue with the collaboration of the Health Dept. to provide essential services.
- Continue to research various funding opportunities.
- Continue to develop treatment partnerships to provide additional specialized treatment initiatives for MICAP participants.
- Actively participate in the statewide Mental Health Court Association.
- Procure University to conduct evaluation of BJA grant project.

Long Term Goals:

- Continue to research funding opportunities.
- Assist in the research and implementation of new Case Management system database for MICAP.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	2	2	2
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
Number of Mental Health Applicants	137	110	120	130
Number of Mental Health Applicants Accepted	64	55	60	65
Number of Mental Health Graduates	34	56	40	40

Mental Health 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		\$115,073	\$119,758	\$124,645	\$133,888	\$9,243
Total Commodities		\$742	\$1,610	\$3,429	\$3,264	(\$165)
Total Contractual Services		\$177,656	\$190,963	\$199,851	\$205,680	\$5,829
Total		\$293,470	\$312,331	\$327,925	\$342,832	\$14,907

Convalescent Center Operating

Mission Statement:**Mission:**

The mission of the DuPage Convalescent Center is to provide quality healthcare and rehabilitation services to DuPage County residents in a professional and cost effective manner.

Vision:

DuPage Convalescent Center will always be a leading provider of healthcare services by continuing to meet the changing needs of the community.

Guiding Values:

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

Philosophy:

It is the sincere goal of the entire staff to provide individualized care for each resident. We employ those interventions of treatment, therapy and activity which restore health, dignity and hopefulness to residents, by assisting them to do as much as they can, as well as they can, for as long as they can.

Accomplishments:

- We are pleased to continue to maintain a 4 Star Rating from the Centers for Medicare and Medicaid Services (CMS).
- The Medicaid alternative reimbursement methodology was finalized with HFS.
- We celebrated over 40 years of Joint Commission Accreditation (less than 9% of nursing homes achieve this accreditation).
- Staff successfully filed for a capital component rate revision of our standard HFS reimbursement rate, effective date of July 1, 2010.
- Transitioning to whole house Medicare has been a success. We are able to better provide continuity of care for residents and have increased Medicare days by an average of 111 per month.
- Our Influenza Immunization Program continued to trend in a positive direction as employee participation increased by 6.4% and the resident immunization rate was 81.25%.
- By working cooperatively and with the great help of county staff, allocated monies were utilized from the Energy Efficiency and Conservation Block Grant (EECBG) to facilitate the purchase and installation of \$180,000 in energy efficient, replacement kitchen equipment; L.E.D. emergency exit lighting to replace less efficient incandescent fixtures; a new therapy tub; and energy efficient lighting in the Therapy Gym and Recreation Room.
- The consolidation of Food Service Worker job classifications and transitioning to a generalist Dining Services Worker allowed for much greater cross-training opportunities and eliminates losses of trained Dining Services employees to Housekeeping positions formerly paid at an increased pay grade.
- Dining Services began serving the Juvenile Detention Center with meal delivery in June 2011.
- The HRSA Grant funded Wellness Center is near completion and is expected to open in August 2011.
- A very positive working relationship has been developed with the U of I Extension Program as our Residents' Garden Program has benefited from the support of seven new Master Gardeners who are volunteering to help with our program.
- Our Volunteer Program continues to thrive and we are happy to have 123 new registered volunteers in 2010, bringing our total active volunteers to 400. In FY10, volunteers donated 52,996 hours of service equating to a value of \$1,123,079.00.
- Fall Festival proceeds of over \$31,000 were raised to support recreational programs for our residents.
- Eleven volunteer board members continue to lead the fundraising efforts of the DPCC Foundation, the 501c(3) fundraising organization that solely supports DPCC Residents. In the last year, their efforts and generosity resulted in raising over \$140,000.
- Our Pharmacy billing program was revised to greatly streamline our billing process. The percentage of electronic claims rejected on first submission has dropped from 45.9% to 20.4% in four months.
- The implementation of the use of oxygen concentrators has resulted in facility savings; better service continuity; and lower risk of employee injury.

Convalescent Center Operating

Short Term Goals:

- Maintain compliance with all applicable state and federal standards and continued accreditation from the Joint Commission while continuously improving the quality of care for DPCC residents as measured by QI indicators and resident and family feedback.
- Explore and develop new partnerships with community entities.
- Renovate kitchen to comply with all Health Department and IDPH regulations.
- Continue to meet the needs of the community in regard to long term care and sub acute rehabilitation needs. Monitor trends and needs outlook to plan for and adapt business operations appropriately.
- Improve employee participation in the annual flu vaccine initiative.
- Continue the trend in improving the delivery of Medicare Part B supplemental therapies for our long term care residents utilizing standard and newer proven technologies thereby helping our long term care residents minimize declines in function, and gain access to improved pain and wound care management modalities.
- Continue to seek on going collaboration, support and enhancement from DuPage Convalescent Center's 501c3 Foundation Board.
- Review services provided by the outpatient pharmacy, examining their potential for growth.
- Continue to research and implement cost effective energy efficient programs.
- Expand services of outpatient therapy program, seeking opportunities to bring in new revenue sources while expanding community knowledge of DPCC services.
- Coordinate business plan for outpatient Wellness Center which includes the opportunity for county employees to utilize the center as part of the county's wellness initiatives.

Long Term Goals:

- Seek increased grant support or alternative resources to fund prioritized capital improvements as identified in the DPCC Facility Assessment.
- Continue to work pro actively and collaboratively with the Illinois Department of Healthcare & Family Services (HFS) to maximize opportunities for Medicaid reimbursement.
- Seek continued efficiencies for clinical, financial and interdisciplinary staff by working with IT staff to identify, investigate and put into practice new operational software with the goal of implementing electronic charting and improving staff efficiencies.
- Support plans for utilization of the south wing of the South Building that would be mutually beneficial to DPCC, the County and the community.

Strategic Initiative Highlights:

DPCC staff worked diligently with the County's Strategic Management Coordinator to develop a Strategic Plan unique to the Convalescent Center. Key components of the plan are as follows:

Financial Performance

- Secure new and enhance current revenue streams.
- Fund capital improvements.

Customer Satisfaction and Awareness

- Expand market awareness.
- Enhance customer satisfaction.

Internal Operations

- Increase operational efficiencies.
- Expand our internal services / offerings for the changing needs of the community.

Innovation and Learning

- Develop a county wide approach for the aging.
- Foster a stronger organizational culture.

The Convalescent Center's strategic plan has been approved by the Health & Human Services Committee.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	374	352	374

FISCAL YEAR 2012 BUDGET

FUND 23 AGENCY 450

Convalescent Center Operating

Part-Time	123	123	123
Temporary	46	46	46

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 Residents Receiving Care	663	652	711	756
Average Occupancy	91.00%	87.00%	87.00%	89.00%
Total Medicare Days	8,183	7,435	7,655	8,106

Convalescent Center Operating

<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		\$23,382,079	\$22,013,257	\$24,247,380	\$25,271,033	\$1,023,653
Total Commodities		\$4,763,151	\$4,657,036	\$5,167,846	\$5,229,591	\$61,745
Total Contractual Services		\$2,482,059	\$2,338,235	\$3,074,492	\$3,377,477	\$302,985
Total Capital Outlay		\$774,830	\$355,705	\$1,293,208	\$1,248,406	(\$44,802)
Total		\$31,402,120	\$29,364,233	\$33,782,926	\$35,126,507	\$1,343,581

Motor Fuel Tax

Mission Statement:

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

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

Accomplishments:

- Leveraged STP funding to repair and resurface several lane miles of County highways.
- The 2011 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2011 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2012.
- Assess maintenance needs for FY2012 and award contracts or complete work in-house to maintain the County Highway System in good condition.
- Develop a database system to assist in the tracking of projects in the long-range capital improvement

Long Term Goals:

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

Strategic Initiative Highlights:

New signal interconnect corridors have been identified. Funding has been secured for additional interconnect installations.

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:	2009	2010	2011	2012
Number of Plans Completed/Projects	7	1	7	9
Bridge Repairs & Maintenance	1	2	0	1
Annual Pavement Condition Rating (centerline miles)	82	*	*	*

Motor Fuel Tax

<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	\$247,327	\$196,735	\$4,498,000	\$5,250,000	\$752,000
	Total Capital Outlay	\$9,226,901	\$11,495,794	\$10,973,140	\$12,441,332	\$1,468,192
	Total	\$9,474,228	\$11,692,529	\$15,471,140	\$17,691,332	\$2,220,192

Public Works Sewer

Mission Statement:

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

Fund 31 is an enterprise fund shared by the Sewer and Water Division of Public Works.

This department within Fund 31 is used to account for the sanitary portion of the County's Public Works Department. This portion of the budget is used to maintain and operate the sewage collection and treatment systems throughout DuPage County. The fund is operated, financed and maintained in a manner similar to a private utility company.

Accomplishments:

- Continued the 5 year capital plan with the source of funding from the 2008 bond. Current projects include relining and rehabilitation of the Nordic Park sewer system, re-lining of the 9 East Zone E sewer system, engineering for the vactor station at Woodridge, rehabilitation of the remaining tertiary filter at Woodridge, and reconstruction of the aeration diffuser system.

Short Term Goals:

- Continue working on the capital improvement plan.
- Complete relining and reconstruction of the Nordic System.
- Replace roofs at Woodridge and Knollwood facilities.
- Complete aeration diffuser retrofit.
- Review and possible renegotiation of existing intergovernmental agreements.

Long Term Goals:

- Relining and reconstruction of the 9E Region.
- Ammonia process improvements at Woodridge.
- Relining and reconstruction of Century Hill.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	93	86	93
Part-Time	1	1	1
Temporary	15	15	15

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
Gallons Billed to Sewer Customers (in thousands)	3,992,411	3,825,992	3,828,867	3,828,260
Customers Served	36,651	36,684	36,738	36,793
Capital Improvements	5,251,094	1,595,084	2,449,000	2,667,500

Public Works Sewer

<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		\$6,796,460	\$7,053,397	\$7,574,356	\$7,713,258	\$138,902
Total Commodities		\$1,013,576	\$1,290,961	\$1,677,920	\$1,407,100	(\$270,820)
Total Contractual Services		\$3,928,431	\$2,992,923	\$3,649,327	\$3,938,373	\$289,046
Total Capital Outlay		\$338,261	\$258,684	\$1,939,161	\$2,667,500	\$728,339
Total Bond & Debt		\$2,401,014	\$2,081,888	\$2,084,289	\$2,095,824	\$11,535
Total		\$14,477,742	\$13,677,852	\$16,925,053	\$17,822,055	\$897,002

Public Works Water

Mission Statement:

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

Fund 31 is an enterprise fund shared by the Sewer and Water Division of Public Works.

This department within Fund 31 is used to account for the water portion of the County's Public Works Department. This portion of the budget is used to maintain and operate the water pumping and water distribution systems located in certain areas of the County. The fund is operated, financed and maintained in a manner similar to a private utility company.

Accomplishments:

- Completed the Steeple Run connection to Lake Michigan.
- Completed TriState Water Main Improvement project.
- Intergovernmental Agreement with Woodridge and Darien.

Short Term Goals:

- Convert remaining water systems to Lake Michigan Water.
- Continue to work with customers that are interested in connecting to water system through SSA.

Long Term Goals:

- Benefit from membership in the DuPage County Water Commission.
- Install a radio meter reading system.

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:	2009	2010	2011	2012
Gallons Billed to Water Customers (in thousands)	358,932	354,700	356,901	359,641
Customers Served	3,191	3,201	3,209	3,217
Capital Improvements	27,206	674,499	969,000	235,000

Public Works Water

<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 Commodities		\$174,113	\$159,756	\$215,300	\$170,800	(\$44,500)
Total Contractual Services		\$1,021,616	\$971,032	\$1,375,078	\$1,432,450	\$57,372
Total Capital Outlay		\$83,394	\$54,074	\$1,007,000	\$235,000	(\$772,000)
Total		\$1,279,123	\$1,184,862	\$2,597,378	\$1,838,250	(\$759,128)

Darien System

Mission Statement:

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

Accomplishments:

- Provided billing services for the City of Darien.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Darien System

<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		\$2,343,475	\$3,421,391	\$4,213,857	\$4,134,215	(\$79,642)
Total		\$2,343,475	\$3,421,391	\$4,213,857	\$4,134,215	(\$79,642)

Glen Ellyn Heights

Mission Statement:

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

Accomplishments:

- Provided billing services for the Village of Glen Ellyn.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Glen Ellyn Heights

<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		\$351,787	\$352,432	\$391,645	\$398,017	\$6,372
Total		\$351,787	\$352,432	\$391,645	\$398,017	\$6,372

Animal Control Department

Mission Statement:

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

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

Accomplishments:

- During 2010 DuPage County Animal Care and Control (DCACC) adopted out 1,147 animals, transferred 512 animals to rescue organizations, and reunited 489 animals with their owners. DCACC has not had to euthanize a dog for space since May 2008. We have also had a reduction of 35% in cat euthanasia for space from 2008 through 2010. This positive trend can be attributed to: progressive animal control services; public outreach; and innovative adoption initiatives. The Pet Population Control Fund allowed 260 animals to be altered as monies provided for free spay/neuter services to pets of participants of the food stamp program. (The state mandates specific parameters to include only participants of the food stamp program). DCACC is providing relief to residents that are in economic crisis by providing donated pet food to area food banks and began free rabies to help residents maintain current rabies vaccinations.
- Accomplishments are driven by DCACC's Advisory Board input regarding community animal welfare issues. The Board's input and oversight provides the County Board feedback about animal welfare issues in DuPage County. The Advisory Board is comprised of representatives from the Health Department, Sheriff's Office, Mayors and Managers, the American Veterinary Medical Association, Chicago Veterinary Medical Association, local veterinarians, and Humane Societies. The Advisory Board holds quarterly meetings to discuss effective intergovernmental and cooperative response when addressing animal welfare issues in DuPage County. The Advisory Board initiated an animal hoarding subcommittee that spurred an intergovernmental task force to create a comprehensive response of the agencies to address hoarding in the community.
- DCACC coordinates monthly meetings for the Rescue and Shelter Community to promote open communication and collaborate on important animal issues through the DuPage Area Sheltering Alliance. Meetings are hosted by DCACC and attended regularly by Naperville Humane Society; ADOPT Humane Society, As Good As Gold Golden Retriever Rescue, Basset Rescue and the House Rabbit Society to name only a few organizations that participate. These meetings provide an open forum to non-profit animal rescue organizations in the area. Current initiatives include establishing single points of contact from all of the individual rescues to network and perpetuate transfers of animals locally to increase adoptions and reduce euthanasia. We hope to provide regional public service announcements to local media promoting spay/neuter initiatives; the importance of animals wearing ID tags; and tips to encourage responsible pet ownership.
- Our Humane Education and Community Outreach programs had another successful year. Summer camp programs were offered to 180 students and the Pet Crazy Kids Club students participated in activities that promoted responsible pet ownership through art expression and hands on time with the animals. Our newsletter increased distribution to over 3,200 households bi-annually. Increased community outreach to Rotary Clubs, Chambers of Commerce, Park Districts, schools and other civic and public organizations allowed us to provide information about our services.
- We are pleased that our Foster Program offers 75 foster homes licensed by the Department of Agriculture. This program provides care to pre-weaned kittens, puppies and animals that need extra care prior to adoption. The Foster Care Program greatly supports our efforts to reduce euthanasia rates.
- Friends of DuPage County Animal Care and Control, the 501c3 organization that serves as the fundraising arm of DCACC for the purpose of raising funds for the humane initiatives of Animal Care and Control continues to be a great resource to the shelter and has risen over \$100,000 since its inception in 2006. Funds raised have been used for: emergency surgery costs for animals involved in cruelty cases; subsidized adoptions of cats during peak months to reduce cats euthanized for space; and subsidizing 50% of the adoption fee for senior dogs and cats. Friends of DCACC also subsidized intake fees for families who demonstrated financial hardship.

Animal Control Department

Short Term Goals:

- DuPage County Animal Care and Control is here to help the community during difficult economic times. Free rabies vaccination clinics have begun to help pet owners keep their pets current on their rabies vaccination.
- DCACC hopes to be the centralized resource to municipalities and the public relating to animal welfare issues and animal laws that affect DuPage County.
- DCACC is working towards increased compliance of dogs and cats vaccinated against rabies.
- DCACC is working on programs to utilize state funding locally and expand the Low Income Spay/Neuter Program for DuPage County residents.
- DCACC continues to broaden its foster and rescue base to reduce euthanasia.
- DCACC continues to build relationships with local businesses for off site adoptions and animal education.
- Work towards increased rates of Rabies Vaccination compliance.
- DCACC is working on programs to utilize state funding locally and expand the Low Income Spay/Neuter Program for DuPage County residents.
- Build new and foster current relationships with local businesses to facilitate off site adoptions; provide more education; and broaden our foster and rescue base to further reduce euthanasia rates.

Long Term Goals:

- Review capital campaign options to attain funding for a new facility.
- Increase rabies awareness through education and enforcement.

Strategic Initiative Highlights:

- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the laws in their communities.
- Provide increased bite prevention training to children.
- Organize regional forums for community input with regards to a new facility.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	19	19	19
Part-Time	1	1	1
Temporary	5	5	5

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
Rabies Vaccination Compliance	180,000	185,000	185,000	185,000
Low Income Spay / Neuter Program	198	260		
Reduced Euthanasia of Dogs for Space	8	0	0	
Reduced Euthanasia of Small Animals	0	0	3	

Animal Control Department

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		\$1,135,805	\$1,145,460	\$1,190,724	\$1,228,906	\$38,182
Total Commodities		\$122,922	\$143,877	\$176,270	\$145,855	(\$30,415)
Total Contractual Services		\$329,318	\$408,320	\$487,420	\$420,086	(\$67,334)
Total Capital Outlay		\$28,860	\$92,362	\$31,300	\$25,000	(\$6,300)
Total		\$1,616,905	\$1,790,019	\$1,885,714	\$1,819,847	(\$65,867)

Law Library

Mission Statement:

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

Accomplishments:

- Updated the Law Library collection with new major treatises in Consumer Law, Foreclosures, Patent Law, and Trademark as requested by users.
- Continued to support the Court's programs and services with current legal research materials and appropriate referrals.
- Supported County book recycling program by implementing a system to keep discarded hardcover books out of the regular trash.

Short Term Goals:

- Continue to replace table lamps and improve library seating as needed.
- Replace one public access terminal that is out dated.
- Investigate the possibility subscribing to HeinOnline to provide access to historical legal research materials.

Long Term Goals:

- Continue to plan for future storage of older materials as the Library is running out of shelf space.
- Continue community outreach through communication and support of local public libraries and the paralegal program at College of DuPage.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	4	3	3
Part-Time	0	0	0
Temporary	4	4	4

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 on the Budgeted 2011.

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

Workload Measures:	2009	2010	2011	2012
Revenue Received for Library Copies Made	10,850	7,185	7,500	7,500
Revenue Received from Library Printer	2,804	3,106	3,000	3,000
Revenue Received for Library Faxes Sent	986	1,237	750	750
Number of Westlaw Searches Made	26,500	28,700	34,000	35,000
Number of Library Visitors	30,000	31,000	32,000	33,000

Fiscal Year 2012 Budget

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Law Library

<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		\$200,652	\$204,682	\$219,675	\$212,582	(\$7,093)
Total Commodities		\$185,260	\$203,476	\$304,240	\$266,928	(\$37,312)
Total Contractual Services		\$4,385	\$33,710	\$137,234	\$95,544	(\$41,690)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$390,297	\$441,868	\$661,149	\$575,054	(\$86,095)

Probation Svcs - Fees

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.

Fees collected in the Probation and Court Services Fund will be judiciously expended according to the law in support of the mission of the Department.

Accomplishments:

Pretrial

- Pre-Trial Services returned 1,202 Bond reports to Court and supervised 1,409 defendants released on Bond Supervision.
- Sixty-seven (67) offenders were placed on Global Positioning Satellite (GPS) Location Tracking Equipment.
- Pre-Trial finished the year with a 95% appearance rate and a re-arrest rate of 11.6%.
- An average of thirty-eight (38) defendants per month have been released from jail following completion of a Pre-Trial investigation. We utilized GPS tracking equipment with 20 defendants charged with Violations of Orders of Protection.

Intake, Presentence Investigations

- The Intake Unit completed 1,884 new intakes.
- The Pre-Sentence Unit completed 612 reports and 372 criminal histories.

Community Service

- The Community Service website was used by 120 site agencies to monitor hours completed by 900 offenders.
- Approximately 110,000 community services hours were completed.

Casework

- The Casework Division supervised 3,258 Probation cases, including 1,319 maximum-risk cases and 1,221 medium-risk cases.
- Department staff worked with the Judiciary, State's Attorney and service providers to implement a Domestic Violence Unit. Approximately 180 intimate partner domestic violence cases are supervised by this unit.
- We implemented the Offender Ability to Pay worksheet to guide treatment payment decisions. This has resulted in a 55% reduction in the use of fees.
- Our Adult Redeploy Illinois program was initiated in February 2011. The program targets non-violent Probation violators, placing them on smaller caseloads (approximately 30 per officer), providing intensive cognitive behavioral interventions to address antisocial thinking, and linking them to treatment services.

Total Quality Management

- We implemented Total Quality Management in the Adult Division, identifying 11 areas in which we are tracking performance.

Short Term Goals:

- Collaborate with the Clerk's Office to assess and collect Probation Fees on cases supervised for other states/counties.
- Collaborate with the Clerk's Office to help us identify and target offenders who are not making regular restitution payments.
- Utilize Total Quality Management data to enhance work processes and improve efficiency.
- Complete one CPC assessment per quarter on high-volume treatment agencies.
- Determine efficacy of the current Sex Offender program and make any necessary changes.
- Train staff in the use of the updated Administrative Sanctions menu in the Adult Case Management System.

Long Term Goals:

- Award a contract, implement and train department staff on a new case management system.
- Assess and analyze the results of the Redeploy Program after twelve months of implementation and make necessary changes to reach program goals.

Probation Svcs - Fees

- Identify and train sufficient staff to provide cognitive-behavioral intervention groups for targeted populations.
- Fully integrate the Effective Practices in Community Supervision (EPICS) model with high-risk offenders.
- Continue to utilize resources in the most fiscally responsible manner to maximize successful outcomes.

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:

	2009	2010	2011	2012
# of Adult Offenders Supervised by Probation	4,200	3,679	3,669	3,670
# of Adult Offenders Performing Community Svc	3,600	1,827	1,179	1,200
# of Pretrial Investigations Completed	1,000	1,200	1,155	1,175
# of Pretrial Offenders Supervised on Bond	1,500	1,409	1,275	1,300
# of Presentence Investigations Completed	647	606	492	500
# of Criminal History Reports Completed	401	374	435	425

Probation Svcs - Fees

<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 Commodities		\$42,885	\$74,985	\$62,534	\$46,150	(\$16,384)
Total Contractual Services		\$730,952	\$729,516	\$1,086,614	\$745,567	(\$341,047)
Total Capital Outlay		\$161,163	\$47,120	\$400,000	\$600,000	\$200,000
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$935,000	\$851,621	\$1,549,148	\$1,391,717	(\$157,431)

Tax Automation Fund

Mission Statement:

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

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

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

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 on Budgeted 2011.

Workload Measures Not Provided.

Tax Automation 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 Personnel		\$0	\$31,778	\$41,059	\$39,069	(\$1,990)
Total Commodities		\$21,661	\$12,293	\$29,100	\$29,100	\$0
Total Contractual Services		\$19,523	\$20,736	\$31,760	\$42,060	\$10,300
Total		\$41,183	\$64,807	\$101,919	\$110,229	\$8,310

Document Storage - Recorder

Mission Statement:

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

Accomplishments:

- The DuPage County Recorder's Office recently installed a new rack style server to meet the need for the storage of all information and digitized documents under the custody of the County Recorder. This new system will ensure the safety and integrity of our data and images for the next several years.
- The Recorder will continue to digitize deeds and other documents dating back to 1839.

Short Term Goals:

- Record E-mortgages and other services through the internet.
- Enhance our internal Land Records Management programs.

Long Term Goals:

- Make E-recording and retrieval of all types of documents available using the internet.
- In 2012 we will rebind and restore all plat and deed books used within the office ensuring historical significance for the next generation.
- The DuPage County Recorder's Office will continue to improve disaster recovery procedures to ensure the integrity and longevity of all public records in which the Recorder is public guardian.

Strategic Initiative Highlights:

In 2012, the DuPage County Recorder will be developing a new system based on new "Cloud Computing" technologies to ensure instant retrieval for all data and images in the event of any incident, natural or otherwise.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	8	4	8
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 Not Provided.

Document Storage - Recorder

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		\$322,257	\$355,210	\$415,145	\$403,051	(\$12,094)
Total Commodities		\$54,851	\$41,769	\$63,000	\$43,344	(\$19,656)
Total Contractual Services		\$238,787	\$174,379	\$257,500	\$224,841	(\$32,659)
Total Capital Outlay		\$8,040	\$0	\$0	\$0	\$0
Total		\$623,935	\$571,358	\$735,645	\$671,236	(\$64,409)

Court Clerk Automation

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 accurate, complete and timely records of the court cases. Our goals are to operate with the highest degree of accuracy, integrity and efficiency as possible for the Citizens of DuPage County. Our direction continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices for efficiency and effectiveness. The Clerk’s Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Court Clerk Automation

<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 Commodities		\$184,803	\$68,685	\$170,000	\$410,000	\$240,000
Total Contractual Services		\$1,866,507	\$1,651,750	\$2,030,536	\$2,567,512	\$536,976
Total Capital Outlay		\$974,549	\$482,309	\$680,000	\$150,000	(\$530,000)
Total		\$3,025,859	\$2,202,744	\$2,880,536	\$3,127,512	\$246,976

Environment Related P.W. Projects

Mission Statement:

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

Accomplishments:

- Assisted PW with Stormwater related issues

Short Term Goals:

Not provided

Long Term Goals:

Not provided

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.

Environment Related P.W. Projects

<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		\$0	\$0	\$50,000	\$15,600	(\$34,400)
Total Capital Outlay		\$0	\$0	\$238,700	\$74,474	(\$164,226)
Total		\$0	\$0	\$288,700	\$90,074	(\$198,626)

Highway Impact Fee Operations

Mission Statement:

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

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

Accomplishments:

- Right-of-way acquisition and design engineering continues on the 75th Street projects in anticipation of future bid openings.

Short Term Goals:

- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2012.

Long Term Goals:

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

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.

Highway Impact Fee Operations

<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		\$191,237	\$37,452	\$150,000	\$150,000	\$0
Total Capital Outlay		\$2,344,658	\$119,793	\$7,587,427	\$7,953,622	\$366,195
Total		\$2,535,895	\$157,245	\$7,737,427	\$8,103,622	\$366,195

Local Gasoline Tax Operations

Mission Statement:

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

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

Accomplishments:

- Leveraged federal funding (CMAQ, ITS, Safety) to implement a number of improvements along the County highway system.
- The 2011 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2011 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2012.
- Assess maintenance needs for FY2012 and award contracts or complete work in-house to continue to keep the County Highway and Trail System in good condition.
- Develop a database system to assist in tracking projects in the long-range capital improvement program.

Long Term Goals:

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

Strategic Initiative Highlights:

New signal interconnect corridors have been identified. Funding has been secured for additional interconnect installations.

Staffing

	Budgeted 2011	Actual 2011	Budgeted 2012
Full-Time	109	106	109
Part-Time	0	0	0
Temporary	57	57	57

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.

Local Gasoline Tax Operations

Workload Measures:	2009	2010	2011	2012
Number of Highway Permits Processed	386	353	355	350
Fabricate, Install & Maintain Signage	3750	2850	5500	3500
Number of Plans Completed/Projects	4	9	1	3
Number of Bridge Repairs & Maintenance	0	2	0	0
Traffic Signal Timing Re-Optimization	73	58	85	33
Annual Pavement Condition Rating (Centerline Miles)	82	*	*	*

Local Gasoline Tax Operations

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		\$8,745,028	\$8,805,065	\$9,932,086	\$9,975,401	\$43,315
Total Commodities		\$3,935,010	\$4,971,236	\$5,806,450	\$6,107,450	\$301,000
Total Contractual Services		\$5,062,556	\$7,509,125	\$9,309,300	\$5,952,100	(\$3,357,200)
Total Capital Outlay		\$22,284,615	\$6,041,995	\$16,515,808	\$13,926,512	(\$2,589,296)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$40,027,209	\$27,327,422	\$41,563,644	\$35,961,463	(\$5,602,181)

Township Project Reimbursement

Mission Statement:

This fund is used to account for costs related to township road projects that are managed by the County. Townships enter into intergovernmental agreements with the County to oversee and complete projects. The County is reimbursed fully for the cost of the project by the townships.

Accomplishments:

This fund provides an opportunity for the Townships to add non MFT funds to road projects that utilize their MFT funds that the County administers per State statute. The past year, townships have awarded and completed five projects utilizing this account in conjunction with their MFT funds.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Township Project Reimbursement

<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 Commodities		\$0	\$182,650	\$1,000,000	\$0	(\$1,000,000)
Total Capital Outlay		\$0	\$874,773	\$1,500,000	\$1,500,000	\$0
Total		\$0	\$1,057,422	\$2,500,000	\$1,500,000	(\$1,000,000)

Belmont Road Grade Separation

Mission Statement:

This Fund is used to account for monies secured for the Belmont Road Underpass Project at the BSNF Railroad.

Accomplishments:

This fund was set up for the purpose of receiving/depositing money from Metra for payment of construction costs to the contractor by the County DOT in order to leverage reimbursement from the State. The Project is a multi-year construction duration. Project is 66% complete and on schedule to be completed in the spring of 2013.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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.

Belmont Road Grade Separation

<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		\$0	\$5,899,577	\$19,000,000	\$2,600,000	(\$16,400,000)
Total		\$0	\$5,899,577	\$19,000,000	\$2,600,000	(\$16,400,000)

Wetland Mitigation Banks

Mission Statement:

This fund is used to account for the monies received from applicants for permitted wetland impacts, and expended or set aside by EDP to accommodate the mitigation of designated wetland property supplanted by development, under the DuPage County Stormwater Ordinance.

Accomplishments:

- Obtained US Army Corp of Engineers sign-off for Downers Grove Wetland Mitigation Bank.
- Successful management of Springbrook Wetland Mitigation Bank.

Short Term Goals:

- Management and monitoring of Springbrook Wetland Mitigation Bank.
- Finalize design for West Branch Wetland Mitigation Bank.
- Conceptual design of Danada Wetland Mitigation Bank.

Long Term Goals:

- Obtain US Army Corp sign-off for Springbrook Wetland Mitigation Bank.
- Construct West Branch and Danada Wetland Mitigation Banks.

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:	2009	2010	2011	2012
Wetland Bank Design	1	1	1	1
Monitoring/Maintenance Wetland Banks	2	2	2	2

Wetland Mitigation Banks

<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 Commodities		\$0	\$63	\$48,000	\$6,452	(\$41,548)
Total Contractual Services		\$194,945	\$165,589	\$4,445,527	\$1,282,207	(\$3,163,320)
Total Capital Outlay		\$983,763	\$57,057	\$3,224,574	\$5,100,000	\$1,875,426
Total		\$1,178,708	\$222,709	\$7,718,101	\$6,388,659	(\$1,329,442)