

## **General Fund**

The General Fund is DuPage County's chief operating fund. It is the primary funding source for public safety and criminal justice, community and human services, general government functions such as real estate recording, tax collections, and property tax assessment and agency support functions. Approximately 68% of County staff is General Fund.

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

---

**County Board**

---

**Mission Statement:**

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

**Accomplishments:**

## Transparency and Accountability:

- DuPage County strives to be a leader in accountability and transparency by providing residents with ample information about programs and services and how their tax dollars are spent.
- Following the signing of Senate Bill 541 that provides DuPage County with greater oversight authority over appointed government entities, DuPage County has implemented major reforms setting professional standard policies for the County's independent agencies, boards and commissions.
- The DuPage County Board retained the services of Crowe Horwath to examine 24 independent agencies and determine the health and future viability of these public bodies. Resulting from their findings County Board Chairman Cronin announced the "DuPage ACT Initiative – Accountability, Consolidation and Transparency." This plan outlines certain accountability measures for each agency and calls for them to increase their transparency by ensuring that public documents and meeting schedules are available online, either via a separate website or by posting information on the DuPage County website. As a result of the Chairman's initiative, 17 agencies have adopted or changed some of their specific policies and procedures to promote transparency and accountability.
- Additionally, DuPage County is a recognized leader in government transparency and openness efforts. We have received a Sunny Award from the editors of "Sunshine Review" for our website for the last three years. This year DuPage County raised the bar by launching a new electronic newsletter for each of the six districts. The newsletter provides the county with another outlet to inform residents about services, programs and Board initiatives.

## Reduce Government, Save Taxpayer Money, and Shared Services:

- The County Board saved taxpayers more than \$1 million annually through a consolidation and partnership with Kane County for the Juvenile Detention Center. DuPage County decided to close its costly and underused facility in order to provide the service in a more efficient and effective manner. The contract is a four-year agreement to house DuPage County's youth detainees at the Kane County Juvenile Detention Center and provide programs, services and education during their length of stay. This shared services agreement is a prime example of how governments can productively work together, apply a more efficient business model, provide comparable services, and save the taxpayer's money.
- In an effort to bring government employee benefits more in line with the private sector, the County Board reduced employee vacation time and abolished a program that allowed departing employees to receive a cash payout for unused sick time, which is estimated to save taxpayers \$20 million over the next 20 years.

## Grants Development and Coordination:

- The County Board with help from the finance department, has continued to develop their grant-seeking process which includes the creation of the Grant Proposal Notification. This new form replaces the Grant Review and helps departments identify grant opportunities well in advance of their due dates thus allowing departments more time in the planning and preparation of grant proposals while also allowing the County Board to understand a snapshot of the grant opportunity. Furthermore, the grants portal on the County intranet continues to provide county departments with a variety of new resources and tools including recent relevant news stories on potential grant opportunities and grant awards to comparable agencies and organizations.
- The County Board continues to encourage departments to seek out new grant funding opportunities. Through their effort, the county has secured \$860,000 in funding for capital projects for the DuPage Convalescent Center. Additionally, they have begun assisting outside agencies and nonprofits, such as SCARCE, to serve as a resource for identifying and preparing grant proposals. The grants office continues to provide workshops for the county aimed at assisting each department's grant process.

County Board

Strategic Planning and Implementation Process:

- DuPage County continues to strive towards greater organizational efficiencies and effectiveness through the adoption and implementation of a balanced set of objectives which includes Resident and Stakeholder Satisfaction, Financial Performance, Internal Operations, and Innovation and Learning. Through the management and implementation of strategies that align to these stated objectives the County can better navigate the County's operations toward accomplishing tangible and quantifiable results. The performances of the County's strategic initiatives are being tracked in our strategic planning management and implementation tool to assess the initiatives timeline, budget and qualitative measures. Additionally, the County's Key Performances Indicators have been developed to help the County track the progress of the County implementation process. These indicators will be reported quarterly.

Short Term Goals:

- Examine ways to deliver County services in a more efficient manner including the consolidation of local government agencies and functions;
- Provide leadership in public policy issues facing our County at the local, state and national levels;
- Foster and enhance communication between the Chairman and Board members with constituents;
- Inform our residents of all aspects of the County's services, policies and actions;
- Enhance outreach and communication with the County's Federal and State Legislative delegation;
- Foster greater transparency, accountability and accessibility through the use of the intranet website to communicate grant activity
- Implement the recently streamlined Grant Proposal Notification process for ease of use by all County departments and officials;
- Conduct additional grant training workshops for County staff and elected officials. Content covered would include understanding various grants (federal vs. state vs. private) and effective planning techniques;
- Respond to the changing needs within the county, and provide practical and sustainable solutions to meet those needs;
- Focus the County with strategic options to get us through the short term and long term economic conditions facing the County and its residents;
- Merge our budgeting, strategic planning and implementation processes together to best utilize our talents and resources;

Long Term Goals:

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

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	30	27	30

FISCAL YEAR 2013 BUDGET

FUND 01 AGENCY 100

County Board

<b>Part-Time</b>	0	0	0
<b>Temporary</b>	2	2	2

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Grants - Total Number Supported (ARRA & non-ARRA)	76	24 as of 7/11	n/a	n/a
Grants - Total Revenue	\$70,409,172	n/a	n/a	n/a
Total Revenue Secured from State & Federal Funding	\$69,754,397	n/a	n/a	n/a
Number of State Bills of Interest Passed	20	n/a	n/a	n/a
Number of State Bills of Interest Monitored	60	n/a	n/a	n/a
Number of County Board Agendas Prepared	22	22	n/a	n/a
Number of Items Per Agenda	n/a	61 average	62 average	62 average
Number of Resolutions Approved by Board	n/a	1,400	n/a	n/a
Number of State Bill of Interest Defeated	30	n/a	n/a	n/a
Number of FOIAs Received and Completed	142	n/a	n/a	n/a

Fiscal Year 2013 Budget

Fund 01 Agency 100

**County Board**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,553,266	\$1,544,687	\$1,690,066	\$1,759,210	\$69,144
<b>Total Commodities</b>		\$5,898	\$3,805	\$6,872	\$6,633	(\$239)
<b>Total Contractual Services</b>		\$143,889	\$141,352	\$178,159	\$175,376	(\$2,783)
<b>Total</b>		\$1,703,053	\$1,689,844	\$1,875,097	\$1,941,219	\$66,122

Ethics Commission

---

**Mission Statement:**

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

**Accomplishments:**

Not provided

**Short Term Goals:**

Not provided

**Long Term Goals:**

Not provided

**Strategic Initiative Highlights:**

Not provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures Not Provided.

**Ethics Commission**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,500	\$1,373	\$2,000	\$4,000	\$2,000
<b>Total Contractual Services</b>		\$3,415	\$11,323	\$13,506	\$12,050	(\$1,456)
<b>Total</b>		\$4,915	\$12,695	\$15,506	\$16,050	\$544

Public Works Drainage

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

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

**Long Term Goals:**

- Take a proactive role in drainage solutions, maintenance and replacement of older systems, and implement best management practices throughout the County owned drainage system.
- Find a dedicated funding source to meet all obligations.

**Strategic Initiative Highlights:**

Not Provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures:	2010	2011	2012	2013
Number of Service Requests Received	121	30	140	140
Number of Work Orders Completed	27	30	30	40
Number of Drainage Complaints Received	106	120	120	120

**Public Works Drainage**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$0	\$0	\$0	\$0	\$0
<b>Total Commodities</b>		\$3,552	\$4,840	\$4,081	\$18,500	\$14,419
<b>Total Contractual Services</b>		\$338,438	\$300,997	\$313,123	\$481,500	\$168,377
<b>Total Capital Outlay</b>		\$0	\$50,000	\$95,596	\$0	(\$95,596)
<b>Total</b>		\$341,990	\$355,837	\$412,800	\$500,000	\$87,200

Clerk Of Circuit Court

**Mission Statement:**

The Clerk of the Circuit Court’s mission for 2013, as in prior years, provides for a consistent and responsible direction of recording and maintaining the legal events of cases in the 18th Judicial Circuit Court. We strive for accuracy, completeness and timely records of the court cases. Our goals are to operate with the highest degree of accuracy, integrity and efficiency for the Citizens of DuPage County. Our direction continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices for efficiency and effectiveness. The Clerk’s Office strives to provide a safe and rewarding work place for its employees.

**Accomplishments:**

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

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

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

**Short Term Goals:**

Not provided

**Long Term Goals:**

Not provided

**Strategic Initiative Highlights:**

Not Provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	182	177	179
Part-Time	7	7	7
Temporary	17	17	17

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual part-time and temporary based on Budgeted 2012.

The Circuit Court Clerk is reducing its full-time headcount by three (3) positions in FY2013.

Clerk Of Circuit Court

---

Workload Measures Not Provided.

**Clerk Of Circuit Court**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$7,846,741	\$7,676,153	\$7,687,342	\$7,682,136	(\$5,206)
<b>Total Commodities</b>		\$191,873	\$80,000	\$80,000	\$87,500	\$7,500
<b>Total Contractual Services</b>		\$652,652	\$682,755	\$649,400	\$620,000	(\$29,400)
<b>Total Capital Outlay</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,691,265	\$8,438,907	\$8,416,742	\$8,389,636	(\$27,106)

**Circuit Court**

**Mission Statement:**

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

**Accomplishments:**

According to the Administrative Office of the Illinois Courts, the 18th Judicial Circuit carries the highest caseloads per judge in the State of Illinois, yet maintains one of the highest disposition rates in the State.

Introduction of a "Veteran Track" to the Drug Court/Mental Health Court (MICAP) Programs to provide expanded services to veterans in the criminal justice system with substance abuse or mental health issues.

- Applied to the Illinois Supreme Court to become part of the Extended Media Pilot Project designed to introduce cameras into the courtrooms.
- Worked with the Illinois Department of Human Services to establish video conferencing capabilities in order to avoid transporting detainees in sexually violent person cases to the DuPage Judicial Office Facility.
- Began the implementation of the "E-Signature" pilot program in cooperation with the Circuit Clerk's office with the introduction of electronic signing of orders in the Felony courtrooms.
- Negotiated a new 4 year collective bargaining agreement with the American Federation of State, County and Municipal Employees (AFSCME) covering Probation Department employees.
- Reorganized the Circuit Court IT Department, Court Reporters office and Drug Court/MICAP Programs.
- Reviewed and eliminated one contract Conflict Attorney in juvenile matters at a cost savings to the County.
- Revised the Circuit Court's Employee Handbook to reflect changes to the County's policies.
- Established a new internship program for law students allowing them to "shadow" judges in each of the divisions of the court combined with tours of affiliated elected officials and departments.
- Hosted delegations of visiting judges, prosecutors and law professors from Serbia and China.
- Coordinated Continuity of Operations Plans (COOP) with County and elected officials in order to develop a recovery plan for court operations in the event of a courthouse closure or disaster situation.
- Worked with the Facilities Department to insure that the Judicial Office Facility is safe and accessible to persons with disabilities.

**Short Term Goals:**

- Work with the Circuit Clerk to expand the "E-Signature" program into Misdemeanor Division courtrooms.
- Expand video conferencing capabilities to include Illinois Department of Correction and Cook County Sheriff's office in order to allow for the appearance of inmates in court via a video-link in status matters. This will avoid the need to transport prisoners for routine court appearances.
- Continue to work with the Facilities Department to make improvements to the Judicial Office Facility in terms of infrastructure and seating.

**Long Term Goals:**

- Renovate vacant space in the JOF for additional courtrooms for three additional judges approved by the Illinois Supreme Court, but not yet requested.
- Implement a fully automated Court Case Management System.

**Strategic Initiative Highlights:**

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	25	24	26
Part-Time	0	0	0
Temporary	3	3	3

Circuit Court

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on 2012 Budgeted.

The Circuit Court is increasing its full-time headcount by one (1) position. To offset this increase, Probation (01-470) is reducing its full-time headcount by one (1) position.

<b>Workload Measures:</b>	2010	2011	2012	2013
Number of New Cases Filed	53,845	46,679	45,700	45,700
Number of Cases Disposed	314,819	290,972	287,625	287,625
Number of Cases processed in Field Courts	255,522	222,070	211,070	211,070

Fiscal Year 2013 Budget

Fund 01 Agency 350

**Circuit Court**

<i>Object Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>	\$1,316,089	\$1,295,769	\$1,288,874	\$1,275,798	(\$13,076)
<b>Total Commodities</b>	\$71,783	\$75,850	\$83,561	\$82,398	(\$1,163)
<b>Total Contractual Services</b>	\$626,904	\$672,135	\$686,124	\$634,337	(\$51,787)
<b>Total</b>	\$2,014,776	\$2,043,754	\$2,058,559	\$1,992,533	(\$66,026)

Public Defender

**Mission Statement:**

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

**Accomplishments:**

The attorneys in our office are well respected and revered as talented defense counsel by the legal community. This has been a result of our office establishing and maintaining a legal intern program year round. Interns must remain under direct supervision of our attorneys per Supreme Court Rules, but the county benefits from having a cost-free workforce, and our office is able to gauge whether a potential candidate for full-time hire possesses the tools to excel in the Public Defender's Office. As of July 2006, the Supreme Court of Illinois established Continuing Legal Education requirements for attorneys licensed in the State of Illinois. These Minimum Continuing Legal Education (MCLE) requirements currently require all licensed attorneys to complete 30 hours of approved CLE activity during a staggered two year period. The Public Defender employs 29 attorneys, who will be required to attend approved courses as a condition of continued employment with the County and to maintain their law license. An examination of recent low-cost seminars sponsored by the Illinois State Bar Association and other entities has rendered an average cost estimate of \$50 per credit hour per attorney. As a measure to save the County thousands of dollars, the Public Defender's Office has become a self-provider for CLE hours. Through monthly required CLE training in the office, attorneys will be able to get most, if not all, of the hours required for their reporting period. This has reduced the cost to the County.

**Short Term Goals:**

- Retain valued employees, further educate staff regarding new issues in legal defense, and provide the necessary tools to meet the goals of our mission statement. Work with IT to use new technology to enable our staff to operate more efficiently.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	44	43	44
Part-Time	2	2	2
Temporary	1	1	1

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on 2012 Budgeted.

Workload Measures:	2010	2011	2012	2013
Number of appointed cases to PD's Office	14,500	11,662	11,000	12,000
Jury Trials	60	25	35	40
Bench trials	225	130	155	145
other hearings/motions	75	36	35	35

Fiscal Year 2013 Budget

Fund 01 Agency 360

**Public Defender**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$2,637,964	\$2,620,683	\$2,601,541	\$2,611,524	\$9,983
<b>Total Commodities</b>		\$36,072	\$30,201	\$34,000	\$34,000	\$0
<b>Total Contractual Services</b>		\$97,926	\$62,937	\$92,121	\$90,894	(\$1,227)
<b>Total</b>		\$2,771,962	\$2,713,821	\$2,727,662	\$2,736,418	\$8,756

**Jury Commission**

**Mission Statement:**

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

**Accomplishments:**

- Continued to provide quality services for the prospective jurors of DuPage County.
- Continued to access and revise new jury management system.
- Revised jury summons to make it more reader friendly.
- Reached an agreement with the Sheriff's Department to allow all jurors to bring in camera capable cell phones and laptops.

**Short Term Goals:**

- Provide additional secure storage lockers in the jury lounge for jurors to secure personal belongings while in court.
- Provide additional and faster connectivity to the public wireless internet access currently available in the jury lounge.
- Continue to revise current jury management system to provide statistical reports.
- Record audio portion for Juror Orientation in order to expedite that process.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

N/A

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	4	4	4
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Number of Jurors Summoned	23,955	28,280	28,280	29,000
Number of Persons Reporting for Jury Service	11,037	11,845	12,000	12,500
Number of Jury Trials	125	108	110	115

**Jury Commission**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$179,951	\$181,934	\$175,954	\$186,932	\$10,978
<b>Total Commodities</b>		\$31,306	\$27,470	\$48,105	\$36,000	(\$12,105)
<b>Total Contractual Services</b>		\$328,953	\$335,437	\$388,733	\$372,391	(\$16,342)
<b>Total</b>		\$540,211	\$544,841	\$612,792	\$595,323	(\$17,469)

County Sheriff

**Mission Statement:**

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

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

**Accomplishments:**

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

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

**Short Term Goals:**

Not provided

**Long Term Goals:**

Not provided

**Strategic Initiative Highlights:**

Not provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	538	530	530
Part-Time	9	9	9
Temporary	15	15	15

**Major Budgetary Changes:**

Actual 2012 full-time based on the P/R paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

The Sheriff's Department is down by eight (8) full-time positions in FY2013. One (1) position was agreed to in FY2012 to be implemented in FY2013.

## County Sheriff

<b>Workload Measures:</b>	2010	2011	2012	2013
Number of Patrol Division Calls for Service	50,201	50,868	Final not available	Final not available
Number of Detective Division Incident Reports	6,039	6,203	Final not available	Final not available
Number of Crime Scenes Processed	2,176	943	Final not available	Final not available
Number of Tactical Narcotics Team Investigations	59	113	Final not available	Final not available
Street Value of Drug Seizures (in millions)	1.1	4	Final not available	Final not available
Number of Crime Lab Criminal Cases Processed	4,028	3,645	Final not available	Final not available
Number of Civil Division Items Processed	38,000	33,000	Final not available	Final not available
County Jail Average Daily Population	789	750	Final not available	Final not available

Fiscal Year 2013 Budget

Fund 01 Agency 400

**County Sheriff**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$36,508,598	\$36,299,376	\$36,457,690	\$35,664,017	(\$793,673)
<b>Total Commodities</b>		\$1,916,554	\$1,942,225	\$1,900,446	\$1,926,580	\$26,134
<b>Total Contractual Services</b>		\$1,722,697	\$1,766,073	\$2,478,384	\$1,649,092	(\$829,292)
<b>Total Capital Outlay</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$40,147,850	\$40,007,675	\$40,836,520	\$39,239,689	(\$1,596,831)

**Sheriffs Merit Commission**

---

**Mission Statement:**

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

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

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

**Accomplishments:**

- Processed candidates through advanced recruitment, testing, screening, and certification phases.
- Culled, organized, and disposed of old files according to State of Illinois Records Commission recommendations.
- Administered Entrance Exam for Deputy Sheriff candidates, as well as Promotional Exams for Corrections and Law Enforcement Deputies for Sergeant and Lieutenants Ranks.
- We kept certification levels sufficient for Sheriff's Office hiring purposes, in light of the number of recent and upcoming retirements of the Sheriff's deputies.

**Short Term Goals:**

Short Term Goals:

- Provide more accessible and detailed instruction of the testing and application process for candidates interested in applying for the Deputy Sheriff Position. The commission plans to accomplish this goal by organizing and implementing the following new programs:
  - 1) Publishing the testing/application process online including step by step instructions.
  - 2) Advertising the Deputy Sheriff position through additional online and local resources.
  - 3) Organizing and implementing an Orientation Program for our candidates.
- Through these new programs, the commission will creatively utilize technology and local resources to support the continued development of the most effective recruitment methods for the Deputy Sheriff position.

**Long Term Goals:**

- The Merit Commission seeks to continue to focus on meeting the following long term goals; complying with state statute as established by the State of Illinois, certifying the most qualified Deputy Sheriff candidates for selection and hire by the Sheriff, operating within the commission's annual budget as approved by the County Board, seeking and maintaining suppliers that deliver a high level of quality service and support the commission's goals through the adherence of outlined selection and approval processes.

**Strategic Initiative Highlights:**

Not provided.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
<b>Full-Time</b>	0	0	0
<b>Part-Time</b>	0	0	0
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

Sheriffs Merit Commission

---

Workload Measures Not Provided.

**Sheriffs Merit Commission**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$18,675	\$19,563	\$36,400	\$34,400	(\$2,000)
<b>Total Commodities</b>		\$520	\$220	\$1,150	\$850	(\$300)
<b>Total Contractual Services</b>		\$48,931	\$20,088	\$48,340	\$37,678	(\$10,662)
<b>Total</b>		\$68,125	\$39,870	\$85,890	\$72,928	(\$12,962)

State's Attorney

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

- Develop a 2nd chance diversion program for criminal offenders.
- Develop a disaster recovery plan.
- Continue working with various agencies about FASD education.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

- Scanned 4,979,262 images into DUCS for the period of 8/9/09 to 12/31/2011.
- Continue the development of a case management system to improve efficiencies within the State's Attorney office.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	151	145	151
Part-Time	0	0	0
Temporary	10	10	10

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

On July 24, 2012 the County Board passed FI-0098-12, adding two (2) full-time Assistant State's Attorney positions for the Internal Appeals Unit Division.

State's Attorney

<b>Workload Measures:</b>	2010	2011	2012	2013
Emergency Orders of Protection Prepared-Filed	304	310	295	300
Number of Investigative Assists Received	5,123	5,200	5,127	5,100
Number of Attorneys Completing MCLE Requirements	54	34	54	34
Number of Subpoenas Served	2,111	2,300	1,983	2,000

Fiscal Year 2013 Budget

Fund 01 Agency 420

**State's Attorney**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$8,867,842	\$8,768,503	\$8,724,709	\$8,814,063	\$89,354
<b>Total Commodities</b>		\$126,581	\$149,158	\$141,750	\$120,663	(\$21,087)
<b>Total Contractual Services</b>		\$629,458	\$558,256	\$591,709	\$541,609	(\$50,100)
<b>Total Initiatives</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,623,881	\$9,475,917	\$9,458,168	\$9,476,335	\$18,167

State's Attorney - Childrens Center

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

- Evaluate the growing demand for bilingual services.
- Modify the case management system as needed for reporting requirements.
- Develop a transition plan for the new facility.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	13	13	13
Part-Time	1	1	1
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on the P/R paid 7/13/12. Actual 2012 part-time and temporary based on budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Donated Funds Investigator Hours	3,900	3,900	3,900	3,900
Number of Cases Opened	343	350	359	360
Individuals Provided Service by Case Managers	1,058	1,100	1,117	1,120

**State's Attorney - Childrens Center**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$475,326	\$479,157	\$522,654	\$537,654	\$15,000
<b>Total Commodities</b>		\$10,478	\$2,403	\$4,010	\$3,223	(\$787)
<b>Total Contractual Services</b>		\$70,245	\$65,316	\$103,057	\$83,267	(\$19,790)
<b>Total</b>		\$556,049	\$546,876	\$629,721	\$624,144	(\$5,577)

County Coroner

**Mission Statement:**

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

**Accomplishments:**

- Initiated an upgrade with Coroner's Data System.
- Initiated a new case log tracking sytem.
- Amended hours of operation.

**Short Term Goals:**

- Create a hospice pre-registry program.
- Document Imaging and Disaster Recovery of older microfilm.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

None

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	14	14	14
Part-Time	0	0	0
Temporary	1	1	1

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

Workload Measures:	2010	2011	2012	2013
Natural Deaths	1,067	1,100	2,000	2,000
Suicides	76	85	85	85
Motor Vehicle Accidents	33	30	30	30
Accidental Deaths	130	140	140	140
Undetermined Deaths	4	3	3	3
Homicides	10	12	12	12
Return Case to Attending Physician	2,683	2,700	2,700	2,700
Toxicology	327	315	315	315
Autopsies	257	230	230	230

Fiscal Year 2013 Budget

Fund 01 Agency 430

**County Coroner**

<i>Object Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>	\$1,048,915	\$1,068,121	\$1,084,843	\$1,086,722	\$1,879
<b>Total Commodities</b>	\$25,439	\$0	\$0	\$0	\$0
<b>Total Contractual Services</b>	\$212,595	\$208,930	\$209,640	\$206,286	(\$3,354)
<b>Total</b>	\$1,286,950	\$1,277,050	\$1,294,483	\$1,293,008	(\$1,475)

---

**Office Of Emergency Management**

---

**Mission Statement:**

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

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

**Accomplishments:**

- Rewrite the OHSEM policy manual into an OHSEM Guideline and Procedural Manual, and develop Standard Operating Guidelines. Status: Completed.
- Develop Incident Action Plans (IAP's) for all large campus events. Status: Completed. All campus events are now tracked by OHSEM and the Training Unit. The Training Unit Coordinator tracks the events and provides meetings for development of an IAP as needed per event.
- Work with the Circuit Court on completing their court mandated COOP project. Status: Completed.
- Phase out all large equipment and vehicles no longer needed by OHSEM. Status: Completed. All large equipment and vehicles no longer utilized have been distributed to various county municipal agencies, with agreements that allow for the equipment/vehicles to be available for assistance countywide.
- Centralize OHSEM files. Completed.
- Develop a Local Emergency Planning Committee (LEPC). Status: Completed.
- Develop a plan for addressing unincorporated areas during an emergency/disaster. Status: Completed. A comprehensive plan was developed to address emergency and disaster issues for unincorporated areas throughout the county. Meetings were conducted between OHSEM, Townships, DOT, and other county departments.
- Update the OHSEM and Protect DuPage Web Site. Status: Completed.
- Complete the OHSEM move to a new facility. Status: Completed. OHSEM moved in May 28, 2012.
- Create a new Emergency Operations Center (EOC) Resource Manual that can be utilized during emergencies and EOC activation. Status: Completed.
- Identify personnel for all county Strike Teams and provide training. Status: Completed.
- Develop and participate in the DuPage County Health Department Strategic National Stockpile Tabletop Exercise. Status: Completed.
- Reduce overall EMnet budget costs by utilizing PSAP's. Status: Completed.
- Complete development of campus Emergency Response Teams (ERT's), including training. Status: Completed.
- Conduct Incident Management Group (IMG) spring & fall meetings that include Tabletop Exercises that prepare us for the upcoming season. Status: Completed.
- Plan for and conduct the 2012 Advanced Weather Seminar. Status: Completed.
- Develop a new (updated) OHSEM Emergency Management Presentation for the DuPage County new employee orientation. Status: Completed.
- Update the county COOP plan, including sign-off by all department heads. Status: Significant progress made. This project should be completed in mid-summer 2012.
- Update the county Emergency Operations Plan (EOP) by updating all Annexes, including sign-off by all department heads. Status: Significant progress made. This project should be completed in mid-summer 2012.
- Ensure that all three Mass Casualty Incident (MCI) trailers and three technical rescue trailers are inventoried and maintained. Status: Completed.
- Review and update the Natural Hazard Mitigation Plan with the municipal workgroup. Status: Completed.
- Develop and Implement a County Wide Strategy for Emergency Management. The Strategy will include 3 initiatives: 1) Emergency Operation Plan Training for all Municipalities (EOP 101); 2) Municipal CEMP development; and 3) Develop & teach an Emergency Operations Center (EOC) 101 class for all Municipalities. Status: Substantial Progress made. Initiative #1 is completed, and we have been working closely with all 29 municipalities on initiatives 2, and 3.
- Continue to develop and update Standard Operating Guidelines (SOG's), and provide training to staff. Status: Completed. We maintain updated SOG's and provide staff training throughout the year.

### Office Of Emergency Management

---

- Work with all county departments and all taxing bodies throughout the county for Public Assistance from FEMA as a result of the 2011 Blizzard, which received a presidential disaster declaration. Status: Completed. Coordination was outstanding. Feedback from FEMA, as well as county departments and countywide taxing bodies was very well received. As a result of this effort, over \$3 million was recovered for all agencies / entities throughout DuPage County. DuPage County Government received over \$271,000.
- Update the Recovery Annex in the DuPage County EOP to include steps/processes that worked well following the Presidential Disaster Declarations from the 2010 flood and the 2011 blizzard. Specifically, the coordinated efforts of OHSEM and local, state, and federal agencies. Status: Completed.
- Develop a countywide Resource Manual, Contact List, Damage Assessment form, and other "standardized" templates that can be utilized by all agencies in the county. As the Municipal CEMP project is completed by each municipality, implementation and standardization will occur. Status: Completed.
- Reduce overall OHSEM budget for FY2012 from FY2011 levels. Status: Completed. Approved overall FY2012 budget was reduced by 8% from previous year.
- Develop a new County-wide Siren Model Policy with county police, fire, and EMA stakeholders. Status: Completed.
- Recertify DuPage County as National Weather Service "StormReady". Status: Completed.
- Develop a comprehensive NATO Incident Action Plan with our law enforcement, fire, public health, and Red Cross partners. Status: A comprehensive plan was developed with our partners. This plan will be built upon for future large scale planning.
- Coordinate public safety planning for the September 2012 Ryder Cup in Medinah. Status: Ongoing through September 2012.

#### Short Term Goals:

- Complete the inventory and reorganization of OHSEM Station 1.
- Replace two vehicles (Traffic Van and an old model SUV) with two new SUV's.
- Ensure that all equipment purchased for the OHSEM move that was purchased from grants are entered into the (required) grant purchased database.
- Assess and prepare for needed SNS activation logistical support if called upon by the Health Department.
- Monitor progress for established yearly goals set by each of the coordinators for their respective units, and ensuring that additional (applicable) goals are set during the year.
- Ensure the Director and Deputy Director actively participate in essential emergency related organizations that network with OHSEM, such as professional Emergency Management, Law Enforcement, and Fire Service.
- Develop the Public Information/Communication Liaison Strike Team.
- Distribute weather radios received through a state grant to daycare and other facilities, in order to make them more disaster-resilient.
- Develop a database of all countywide Citizen Corp Groups and work with the state on developing a Citizen Corp Mutual Aid program.
- Coordinate with the Sheriff's Office to ensure successful utilization of the 2012 Citizen Corps grant funding.
- Plan for and effectively host the 2013 Advanced Severe Weather Seminar.
- Work with representatives from the new venue utilized for the quarterly Local Emergency Managers' meetings, to ensure that all necessary logistical provisions are made in order to facilitate effective meetings.
- Develop a comprehensive plan for the Community Outreach Unit, including POC's assigned to the unit for the following: a). Develop Public Service Announcements (PSA's) that can be used throughout the county; b). Reach out to all municipalities and offer public outreach interviews at municipal television studios; c). Substantially increase OHSEM public outreach participation by reaching out to all municipalities and offer to participate in large events, such as fests, and National Night Out.
- Conduct a complete inventory of all equipment and materials at Station One, getting rid of outdated/obsolete items, replenishing equipment as needed, and reorganizing.
- Complete the county COOP.
- Complete the update on the County Emergency Operations Plan (Update Annexes with all departments, including department head sign-off).
- Complete Municipal CEMP EOP conversion.
- Develop standarding templates that can be used by countywide stakeholders in the CEMP.
- Inventory, consolidate, and update existing Memoranda of Understanding (MOU).
- Complete the Exercise and Real Event Data Base for state and county credit (for OHSEM as well as municipal partners).

**Office Of Emergency Management**

---

- Complete the Ryder Cup Planning and Operations commitments.
- Working with the DuPage County Health Department, develop a comprehensive plan that will include training and testing for: Table top, Functional, and Full Scale exercise for SNS, POD, OHSEM EOC, Shelter, and Central Staging.
- Apply to Narrowband all OHSEM FCC Licenses.
- Fill the vacant Technology & Special Projects Coordinator position.
- Hold the line on the OHSEM FY2013 budget, to show zero increase from the FY2012 budget.

**Long Term Goals:**

- Develop a Special Needs Committee with stakeholders from county departments and PSAP representation, as well as NGO's and special needs organizations to discuss a strategy for addressing special needs populations.
- Work with public information officers from entities within DuPage County to explain the DuPage County Joint Information System, a framework in which timely & accurate emergency messages can be crafted and disseminated to the general public.
- Cultivate new relationships with the private sector utilizing the following: a). Attend private sector business continuity & disaster recovery meetings and private sector events, providing businesses with information regarding emergency preparedness for their businesses and employees; b). Explore venues to communicate emergency preparedness information, such as lunch & learn presentations, providing businesses with preparedness and disaster recovery information that can be shared with their employees; c). Work with the Planning Unit to look into memos of understanding (MOUs) that can be developed with private sector partners, enabling OHSEM to secure "just-in-time" equipment and technical expertise during emergencies.
- Work with municipalities and the Red Cross so that individual municipalities can develop their capacity to open and operate their own shelters for smaller-scale, localized disasters.
- Complete Municipal CEMP project, including EOP conversion and updates; Chapter 1 development; and provide CEMP training to all law enforcement and fire supervisors.
- Develop a comprehensive Regional Catastrophe Plan for Evacuation and Shelter needs.
- Continue to work with Facilities in obtaining a new Campus Emergency Notification System.

**Strategic Initiative Highlights:**

Office Of Emergency Management

No new Strategic Initiatives submitted for 2013. We continue work on initiatives submitted in previous years. See STATUS below:

- Emergency Alert System. STATUS: Progress Made. Approved by the County Board. Project is currently in Facilities.
- Lightening Detection and Warning. STATUS: Progress made. Approved by the County Board. Project is currently in Facilities.
- Equipment for Campus Emergency Response Personnel. STATUS: Completed. This is being addressed annually in our budget.
- Purchase Fire Extinguisher Trainer Apparatus. STATUS: Dropped. Funding not approved.
- Purchase Safety Cabinets for Campus Buildings. STATUS: Completed.
- Emergency Message System. STATUS: Completed.
- Develop, Equip, and Train County Strike Teams STATUS: Completed.
- Purchase additional Sandbagging Machines. STATUS: Purchase to be made in FY2012.
- Decommission Non-Essential Equipment. STATUS: Completed. All Non-Essential Equipment has been decommissioned. Most equipment was given to other DuPage County municipal agencies. By written agreement with the county, the equipment is still available for use by all municipalities in DuPage County.
- New OHSEM Facility Renovation and Move. STATUS: Completed.
- Consolidate and Downsize Station 1. STATUS: Progress Made. OHSEM has freed up a portion of Station 1, which is now utilized by DOT and the Sheriff's Department.
- Establish an annual CEMP Contract. STATUS: Completed. This is being addressed annually in our budget.
- Develop Campus-Wide IAPs (for large campus events such as the county fair). STATUS: Complete. IAPs's have been developed for large events. All outdoor campus events are monitored to determine if IAP's are needed. An event emergency template has been developed for all scheduled events.
- Municipal EOP Development. STATUS: Substantial Progress made. This is a part of our Long Term Countywide Emergency Strategy Plan.
- Update Campus Emergency Plan: STATUS: Completed. Spring and fall drills occur on a regular basis.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	11	11	11
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Administrative - Public Official Education Events	17	41	18 (Estimate)	18 (Estimate)
Community Outreach - Presentations	59	36	80 (Estimate)	80 (Estimate)
Incident - EOC Activation	25	53	25 (Estimate)	25 (Estimate)
Planning - Formal Planning Meetings	13	48	40 (Estimate)	40 (Estimate)
Training & Exercise	48	51	50 (Estimate)	50 (Estimate)
Special Projects	37	20	35 (Estimate)	35 (Estimate)

**Office Of Emergency Management**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$602,714	\$691,254	\$764,114	\$737,403	(\$26,711)
<b>Total Commodities</b>		\$22,445	\$31,332	\$32,356	\$30,500	(\$1,856)
<b>Total Contractual Services</b>		\$210,602	\$109,481	\$73,970	\$71,480	(\$2,490)
<b>Total</b>		\$835,761	\$832,067	\$870,440	\$839,383	(\$31,057)

**Circuit Court Probation**

---

**Mission Statement:**

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

**Accomplishments:**

- In recent years, there has been a philosophical shift in juvenile justice from detention to diversion programs in an attempt to rehabilitate rather than incarcerate youthful offenders. The Department has developed community-based resources to effectively and safely address the service needs of the juvenile delinquent. Implementation of these programs has resulted in diversion from formal Court processing, reduced use of secure detention, less placements at residential settings and decreased commitments to the Illinois Department of Juvenile Justice.
- The accomplishments of these programs are indicated below:
  - Informal Supervision – Diversion from Formal Court Processing
  - In 2010 - 235 Cases Closed Informal Supervision
  - 79% Closed Successfully
  - 95% Did not recidivate in DuPage County while in the Program
  - 85% Did not recidivate in DuPage County while in the Program or within 12 months of Program Completion
- Home Detention – Diversion from Detention
  - In 2011 - 253 Cases were Ordered to Home Detention
  - 95% closed without re-offending while on the program
  - 76% closed without returning to detention on a violation
- Intermittent Detention – Reduction of Bed Days at Detention
  - In 2011 - 25 was the average monthly population on the program
  - 5.5 was the average number of monthly admissions into detention
- Step Up Domestic Violence Program – Diversion from Detention and Court
  - In 2011 - 44 Cases were referred to the Program
  - 42 cases were opened on the Program
  - 33 cases were closed from the Program
- MST – Multi Systemic Treatment Program
  - In 2010 - 25 Terminated successfully
  - 73% of those cases did not re-offend in DuPage County within 12 months of their case closure
- FFT – Functional Family Therapy
  - In 2010 - 39 Terminated successfully
  - 69% of those cases did not re-offend in DuPage County within 12 months of their case closure
- IPS – Intensive Probation Supervision
  - In 2011 - 50 high-risk cases were served on the Program
  - Cases Opened – 19
  - Cases Closed – 21
  - 90% of closed cases not sentenced to Illinois Department of Juvenile Justice
- Preliminary Conference
  - New police reports opened for screening – 668

---

**Circuit Court Probation**


---

- Preliminary Conferences completed – 272
- Informal Supervision cases opened – 235
- Informal Supervision cases closed – 231
- 82% closed satisfactorily
  
- Functional Family Therapy
  - Cases opened – 43
  - Cases closed – 54
  - 80% closed partially/meeting goals
  
- Multi Systemic Treatment
  - Cases opened – 21
  - Cases closed 28
  - 82% closed partially/meeting goals
  
- Care Manager
  - Evaluations completed – 44
  - Number of service providers in Network – 13
  - Referrals to service providers – 24
  
- Residential Placement Cases
  - Cases admitted to placement – 7
  - Cases discharged from placement – 4
  - 100% discharged successfully
  
- Community Service
  - Hours ordered 11,734
  - 52% of hours completed
  
- Youth Employment Program
  - Successfully completed classes – 44
  - 66% obtained employment following the classes
  
- Victim Services
  - Victim Offender Conferences completed – 11
  - 71 juveniles attended 10 Victim Impact Panels
  
- Commitments to Illinois Department of Juvenile Justice
  - Commitment from Probation caseload – 7
  - Commitment for evaluation – 1
  - Commitment at sentencing – 1

**Short Term Goals:**

- Utilize proven skills and techniques to engage families in the case planning process to facilitate behavioral change with their child. By providing ongoing training and support to Probation Officers, families will become invested and motivated to partner with Probation.
- Create a consistent case plan format for Juvenile Probation Officers to utilize with the juveniles and families they are working with. Establish quality assurance protocols to make certain that all medium and high risk juveniles have a case plan that is in line with Evidence Based Practices.
- Continue to implement Total Quality Management, measuring critical processes, reviewing the data and implementing systemic improvements where needed.

**Long Term Goals:**

- Demonstrate the long-term effectiveness of the services and programs provided by the Juvenile Division by identifying recidivism rates for high, medium and low risk juveniles served by the juvenile justice system.

**Circuit Court Probation**

- Expand those programs and services that are proven to be effective, while modifying or eliminating programs that are shown not to be effective.

**Strategic Initiative Highlights:**

N/A

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	168	159	167
Part-Time	2	2	2
Temporary	2	2	2

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

The Probation Department is reducing its full-time headcount in FY2013 by one (1) full-time position. This is to offset the increase in the Circuit Court Department (01-350).

**Workload Measures:**

	2010	2011	2012	2013
Number of High-Risk Cases Serviced	331	271	275	275
Number of MST Cases Serviced	52	37	45	50
Number of FFT Cases Serviced	79	66	50	70
Number of Home Detention Cases Serviced	237	253	300	310
Number of Intensive Probation Cases Serviced	60	50	60	60

**Circuit Court Probation**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$8,113,241	\$8,153,426	\$8,406,279	\$8,203,888	(\$202,391)
<b>Total Commodities</b>		\$83,399	\$73,290	\$67,273	\$60,160	(\$7,113)
<b>Total Contractual Services</b>		\$826,977	\$796,713	\$961,720	\$942,561	(\$19,159)
<b>Total</b>		\$9,023,616	\$9,023,428	\$9,435,272	\$9,206,609	(\$228,663)

### DUI Evaluation Program

---

**Mission Statement:**

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

**Accomplishments:**

- The DUI Unit completed 4,034 DUI evaluations for calendar year 2011. More significantly, the two investigators for the DUI Unit prepared 4,470 criminal histories for all scheduled appointments in calendar year 2011.
- On April 19, 2011, and also on June 14, 2012, the DUI Unit passed both annual DHS post-payment audits of the DDDPF billings; no recoupable deficiencies were identified in either of the post payment DDDPF audits.
- The DHS/DASA Licensing Inspection, anticipated for 2012, occurred on August 23, 2011. The DUI Unit received an Overall Site Rating of 90%, a significant improvement from previous years (80% in 2009; no 2006 inspection; and, 53% in 2003).
- An investigation into newer criminal risk assessment tools determined that the AOIC's Illinois Pre-screen Instrument (no cost) was as effective as the Level of Service Inventory-Revised: Screening Version. The DUI Unit implemented this tool in 2012 and the yearly savings is approximately \$7,000.

**Short Term Goals:**

- Remain compliant with State statutes and licensing requirements by having 100% of DUI evaluators complete required training.
- Continue collection efforts to recoup past due monies for completed evaluations.
- Assess the effectiveness of the Adult Substance Use and Driving Survey—Revised for Illinois (ASUDS RI) to replace the Drivers Risk Inventory (DRI) as a cost effective measure.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

N/A

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
<b>Full-Time</b>	14	12	14
<b>Part-Time</b>	4	4	4
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

DUI Evaluation Program

<b>Workload Measures:</b>	2010	2011	2012	2013
Number of Background Checks Processed	4,850	4,470	4,300	4,300
Number of Clients Served	4,290	4,034	4,000	4,100
Number of Indigent Clients Processed-Level A (\$10)	247	231	230	235
Number of Indigent Clients Processed-Level B (\$50)	31	25	35	35
Number of Indigent Clients Processed-Level C(\$120)	30	20	30	30

**DUI Evaluation Program**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$612,103	\$609,660	\$642,965	\$636,942	(\$6,023)
<b>Total Commodities</b>		\$34,189	\$33,499	\$27,550	\$26,100	(\$1,450)
<b>Total Contractual Services</b>		\$17,948	\$7,779	\$11,950	\$8,250	(\$3,700)
<b>Total</b>		\$664,240	\$650,937	\$682,465	\$671,292	(\$11,173)

County Auditor

**Mission Statement:**

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

**Accomplishments:**

- Continued to provide high quality audit services to DuPage County residents.
- During 2011 audited over 34,000 vouchers identifying exceptions totalling \$11.2 million.
- Auditors attended over 300 hours of mandated continuing professional education courses.
- Initiated investigations on over 50 new cases reported to the County Auditor's Audit Hotline - 2011, 2012 through 6/12.
- Addressed thirteen new employee orientation meetings to present Audit Hotline information.
- In 2011 the Auditor's Transparency web page received a rating of A+ from the Sunshine Review.
- Identified over \$2 million in discrepancies in under-reported accrual leave.
- Pursued specific areas of potential violations of state statutes.
- Hosted a seminar for the visiting Chinese National Audit Organization.
- Initiated a formal County risk assessment process.

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	7	6	7
Part-Time	0	0	0
Temporary	1	1	1

**Major Budgetary Changes:**

County Auditor

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

<b>Workload Measures:</b>	2010	2011	2012	2013
Number of Vouchers Audited	36,720	36,092	36,500	36,250
Amount of Exceptions Identified	\$12,100,000	\$11,200,000	\$10,500,000	\$12,000,000
Number of Voucher Exceptions	1,035	1,025	1,300	1,100
Audit Hotline Contacts	13	24	45	50

Fiscal Year 2013 Budget

Fund 01 Agency 500

**County Auditor**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$482,644	\$472,348	\$504,665	\$498,594	(\$6,071)
<b>Total Commodities</b>		\$4,505	\$2,012	\$5,000	\$4,000	(\$1,000)
<b>Total Contractual Services</b>		\$8,307	\$9,103	\$13,198	\$12,100	(\$1,098)
<b>Total</b>		\$495,457	\$483,463	\$522,863	\$514,694	(\$8,169)

**Regional Office Of Education**

---

**Mission Statement:**

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

**Accomplishments:**

- While reduced grant funding had an impact on the ROE, we continued to strengthen our Truancy and Safe Schools Program with on-site prevention strategies based on best practices opportunities for parents, students and schools, thereby increasing school attendance.
- Collaborative Partnership with CEC and Teachscape to implement a statewide 42 million dollar grant to train ALL teachers and principals in a new Evaluation System (SB7). Began in May and ends in November 2012.
- Publication of VOICES. This book is a compilation of six years of student interviews conducted by DuPage ROE and provides a unique and fresh look at the persistent achievement gap that exists between African American and Hispanic students and their White and Asian peers. The implications for the education and political communities are boundless.
- Developed training modules for Principal Preparation mandate as outlined in Senate Bill 1799 which, in part, states that an essential element of improving student learning is supporting and employing highly effective school principals in leadership roles who improve teaching and learning and increase academic achievement and the development of all students.
- Successful pilot with full implementation next year of capturing best practices in instruction through video in the classroom with 8 school districts in DuPage County. Videos will be used for mentoring and remediation.
- Co-Sponsored the 23rd Annual National Prevention Dropout Prevention Conference.
- The DuPage ROE piloted a successful Anti-Bullying project with three (3) school districts in DuPage County. The DuPage ROE Anti-bullying Initiative was adopted by the State Board of Education and is currently in revision to align with new state and federal laws.
- Presented statewide and nationally the work of the Anti-Bullying Task Force at IL Law Enforcement Training and Standards Board, Triple I Conference, Loyola University, CASA, DuPage Bar Association, and others.
- Implemented STEM Advisory Committee for greater input and accountability.
- Represented DuPage County in the Illinois Streamlining Task Force which reduced the number of Regional Offices of Education from 44 to 35.
- Facilitated two Annexation and Detachment Petition Hearings which voted in favor of the community petitioners.

**Short Term Goals:**

- Goal Area 1. To install an effective and efficient Regional Office of Education that is organized and highly functional in supporting children, youth, and professionals.
  - Activity 1: Develop a multi-year process that provides educators with on-line and technical assistance when the Illinois State Board of Education moves certification transactions to web based.
  - Activity 2: Continue to enhance the number of truancy prevention support programs in schools to reduce truancy rate countywide. Continue to develop with the courts, schools, and others a Truancy Initiative Task Force to complete the model truancy policy, procedures, processes and best practices to be shared/implemented countywide.
  - Activity 3: Implement new practices and procedures as identified by school bus driver instructors that enhance and supplement current curriculum (discipline, streamlined incident reporting, safety processes for follow-up/review and other).
  - Activity 4: Continue to build partnerships with education business partners to utilize new tools and resources that support greater career development and preparedness.
- Goal Area 2. To provide direct services to youth based on areas of special focus.
  - Activity 1: Implement new practices and procedures as identified by focus groups that address truancy, dropout rate, suspension and expulsion. Focus on additional counseling for students and parents, increased focus and support groups, and other activities that will encourage students to stay in school and address recurring behavior problems.
  - Activity 2: Partner with COD to make public aware and to effectively implement the new on-line GED testing process mandated by federal government.
  - Activity 3: Continue to provide increased networking and resource sharing for the ROE supported alternative learning opportunity programs in DuPage County schools (shared service concept).

Regional Office Of Education

- Activity 4: Partner with schools, community college, faith based institutions, parent groups, and human resource agencies to enhance and better educate parents for increased involvement; promotion of VOICES, Latino and African American Summit, Phase III of Navigating the American School System, and other.
- Activity 5: Sustain the one year substance abuse grant project that focused on reducing drug usage by our students. This work is in partnership with DuPage County Schools, Robert Crown Center and others.
- Goal Area 3. To facilitate the linkages and resource-sharing arrangements among schools and districts across DuPage County.
  - Activity 1: Continue to offer school districts the opportunity to share in joint educational or operational programs and to urge school districts to participate in such programs when the school district determines that such participation is fiscally prudent (SB 2134)
- Goal Area 4. To facilitate collaborative arrangements between schools and districts, and human/social service organizations, and community service programs/projects (e.g., civic responsibility, service learning, etc.).
  - Activity 1: Beginning September, 2012, a restructured business office will be implemented that will focus on streamlining processes, partnerships, and greater facilitation of shared services
  - Activity 2: Strengthen the network, roundtables, and resource sharing groups utilized to better facilitate non-duplication of efforts and greater efficiencies
  - Activity 3: Through the Building Bridges program, we will provide school districts with an ROE published book: VOICES which offers strategies to work on reducing the achievement gap for African American and Hispanic students. Workshops will be developed based on this book to help educators implement the strategies.
  - Activity 4: The ROE will continue to partner with a variety of community organizations such as the: Gifted Education Committee; Argonne and Fermi Lab; WIB; DuPage Forest Preserve; and College of DuPage, to implement STEM/Career Awareness in the areas of Manufacturing, Science, Technology, Engineering, and Mathematics to students in DuPage County.
  - Activity 5: Create and distribute Resource Guide to all DuPage County schools. The Resource Guide is a listing of agencies such as Police & Fire emergency numbers; Community Services; Employment/Job

**Long Term Goals:**

Not provided

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	15	15	15
Part-Time	4	4	4
Temporary	3	3	3

**Major Budgetary Changes:**

Actual 2012 full-time based in P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

## Regional Office Of Education

<b>Workload Measures:</b>	2010	2011	2012	2013
No. of Certificates Processed (Teacher, etc.)	18,500	18,805	16,290	14,400
No. of School & Administration Bldgs Inspected	285	296	304	309
No. of School Bldg Violations Found & Corrected	775	823	703	621
No. of Criminal Background Checks & Fingerprinting	1,900	1,440	1,530	1,592
No. of Families Served through Truancy Prevention	850	760	154	169
No. of General Education Diplomas Issued	700	1,256	1,582	1,221
No. of Learning Opportunity Prog. Participants	180	184	199	87
Bus Driver Training Initial and Refresher	n/a	2,050	2,143	3,024
Applicants assisted at Certification counter	n/a	5,926	5,154	5,210
14,608	n/a	24,100	18,796	14,608
Professional Development Workshops offered	n/a	345	285	229
Professional Development Workshop Attendees	n/a	6,359	4,242	4,177
No. of Students who took the GED test	n/a	n/a	1,141	788
GED verifications processed	n/a	n/a	697	305
TIDE Graduate courses offered	n/a	n/a	123	109
TIDE graduate students registered for courses	n/a	n/a	1,400	1,425
Children Age 0-3 seen by Parents as Teachers	n/a	n/a	92	87
Families served by Parents as Teachers	n/a	n/a	78	77
Emails Certification received and replied to	n/a	n/a	1,729	1,780
Statement of Assurance reviewed and approved	n/a	n/a	3,733	3,790

**Regional Office Of Education**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$629,229	\$620,452	\$632,962	\$635,404	\$2,442
<b>Total Commodities</b>		\$8,104	\$7,232	\$10,540	\$5,262	(\$5,278)
<b>Total Contractual Services</b>		\$209,088	\$170,392	\$205,116	\$206,568	\$1,452
<b>Total</b>		\$846,421	\$798,076	\$848,618	\$847,234	(\$1,384)

**Supervisor Of Assessments**

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not Applicable

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	17	16	17
Part-Time	0	0	0
Temporary	1	1	1

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

## Supervisor Of Assessments

<b>Workload Measures:</b>	2010	2011	2012	2013
Change of Assessment Notices Mailed/Published	21,330	334,000	22,000	22,000
Number of Parcels Assessed	334,715	334,715	335,000 (Est.)	335,000 (Est.)
Total Assessed Value	40,351,156,012	37,694,255,826	36,272,000,000 (Est.)	33,700,000,000 (Est.)
Senior Homestead Exemptions Granted	47,270	49,664 (Est.)	53,000 (Est.)	55,000 (Est.)
Senior Assessment Freeze Exemptions Granted	14,867	14,670	14,500 (Est.)	14,300 (Est.)
Transfer Declarations Processed	10,312	10,420	11,462 (Est.)	12,600 (Est.)
Disabled Persons' Exemptions Granted	1,408	1,949	2,500 (Est.)	2,900 (Est.)
Average Township Completion Date	09/11/2010	10/14/2011	09/10/2012 (Est.)	09/10/2013
Average Notice Mailing Date	09/25/2010	10/28/2011	09/25/2012	09/25/2013
Average Appeal Deadline	10/28/2010	11/27/2011	10/28/2012 (Est.)	10/28/2013 (Est.)
Last Township Completion Date	10/30/2011	11/15/2011	11/01/2012 (Est.)	11/01/2013
Last Notice Mailing Date	11/09/2010	11/29/2011	11/10/2012 (Est.)	11/10/2013
Last Appeal Deadline	12/13/2011	12/30/2011	12/13/2012 (Est.)	12/13/2013 (Est.)

**Supervisor Of Assessments**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$733,194	\$737,162	\$777,141	\$782,672	\$5,531
<b>Total Commodities</b>		\$4,310	\$11,288	\$10,650	\$10,000	(\$650)
<b>Total Contractual Services</b>		\$127,893	\$370,294	\$348,905	\$264,575	(\$84,330)
<b>Total</b>		\$865,397	\$1,118,745	\$1,136,696	\$1,057,247	(\$79,449)

## Board Of Tax Review

**Mission Statement:**

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

**Accomplishments:**

- The Board of Review and staff adjudicated 12,957 assessment appeals and 18,528 petitions for assessment revisions in a way that provided an efficient and unbiased forum for taxpayers to seek appropriate assessment relief while our portion of the assessment cycle was completed on time.

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not Applicable

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Assessment Appeals Adjudicated	8,140	12,957	11,000 (Est.)	10,000 (Est.)
Non-Homestead (Complete) Exemptions Granted	9,610	9,643	9,650 (Est.)	9,,670 (Est.)
Docketed Assessment Revision Petitions	14,571	18,298	17,500 (Est.)	17,500 (Est.)
Home Improvement Exemptions Granted	3,283	9,108	10,500 (Est.)	11,200 (Est.)
Annual Assessment Cycle Completed	02/23/2011	02/24/2012	02/24/2013 (Est.)	02/24/2014 (Est.)

**Board Of Tax Review**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$138,603	\$133,731	\$161,451	\$160,944	(\$507)
<b>Total Commodities</b>		\$1,491	\$1,338	\$2,000	\$2,000	\$0
<b>Total Contractual Services</b>		\$6,730	\$5,835	\$8,140	\$8,940	\$800
<b>Total</b>		\$146,824	\$140,904	\$171,591	\$171,884	\$293

County Clerk

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

- Continue to meet the mandates set by State Statute.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not Provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	19	19	19
Part-Time	0	0	0
Temporary	3	3	3

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

Workload Measures:	2010	2011	2012	2013
Number of Marriage Licenses Issued	4,875	4,900	4,900	4,950
Number of Vital Record Copies Issued	40,500	40,500	41,000	41,000
Number of Civil Union Licenses Issued	n/a	206	120	120

Fiscal Year 2013 Budget

Fund 01 Agency 600

**County Clerk**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$978,877	\$985,341	\$1,020,058	\$1,017,242	(\$2,816)
<b>Total Commodities</b>		\$20,176	\$11,670	\$20,200	\$20,200	\$0
<b>Total Contractual Services</b>		\$11,547	\$3,962	\$7,184	\$6,345	(\$839)
<b>Total</b>		\$1,010,600	\$1,000,973	\$1,047,442	\$1,043,787	(\$3,655)

County Treasurer

**Mission Statement:**

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

Collect, distribute and safeguard public funds responsibly.

**Accomplishments:**

- Expanded remote online bank deposits. As a result the majority of checks deposited in the Treasurer's office are deposited and credited to our accounts from our office instead of taking them to the bank. Our accounts are credited faster and this reduces the number of NSF checks since funds are debited from the issuer faster. This also saves on the number of trips staff must make to the bank.
- Established ACH payments to DuPage County vendors (that were interested) using the Finance department's accounts payable system. ACH payments reduce the number of paper checks issued as well as reducing the escheatment of uncashed checks.

**Short Term Goals:**

- Continue paperless office and electronic streamlining.

**Long Term Goals:**

- Electronic billing with legislative approval.

**Strategic Initiative Highlights:**

ERP Implementation

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	17	16	17
Part-Time	2	2	2
Temporary	10	10	10

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

Workload Measures:	2010	2011	2012	2013
Number of Parcels Billed	326,000	329,000	335,000	336,000
Percent of Levy Collected	99.75%	99.8%	99.8%	99.7%
Cost of Billing	230,000	230,000	248,000	250,000
Tax Distributed to Taxing Agencies	2,486,813,000	2,510,000,000	2,500,000,000	2,500,000,000
Percent of Taxes Distributed	100%	100%	100%	100%

Fiscal Year 2013 Budget

Fund 01 Agency 610

**County Treasurer**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,138,986	\$1,068,177	\$1,059,821	\$1,061,680	\$1,859
<b>Total Commodities</b>		\$14,008	\$12,817	\$17,341	\$12,310	(\$5,031)
<b>Total Contractual Services</b>		\$259,576	\$267,548	\$293,936	\$280,981	(\$12,955)
<b>Total</b>		\$1,412,569	\$1,348,543	\$1,371,098	\$1,354,971	(\$16,127)

**Recorder Of Deeds**

---

**Mission Statement:**

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

**Accomplishments:**

- During fiscal year 2012, the DuPage County Recorder's Office continued to take advantage of new technology to expand and increase the number of e-records that are processed annually. Roughly twenty-five percent of all recordings are e-records. The types of documents that are e-recorded include mortgages, judgments, releases, and assignments.
- During 2012, the DuPage County Recorder's Office continued with the on-going conversion of old microfilm that includes documents dating back to 1946. This conversion only includes deeds and miscellaneous documents. This will also serve and aid our disaster recovery program ensuring the safety and security of these public documents for future generations.
- The DuPage County Recorder's Office introduced Property Fraud Alert during 2011 and continued to promote this fraud preventing program during 2012. Property Fraud Alert is a free program and available on our website for all DuPage County residents.
- The DuPage County Recorder's Office continues to provide funding for it's Deed Notification Mailer to alert property owners of any deed activity.
- The DuPage County Recorder's Office began an aggressive document redaction program at the beginning of fiscal year 2009. Tthe Recorder's Office continues to redact personal information from on-line view on a daily basis ensuring that certain personal information is kept private.
- During 2012, the DuPage County Recorder's Office implemented a new e-recording system that expands the number of submitters of electronic documents. This enables title companies, banks, and mortgage companies to record documents in a much shorter period of time.

**Short Term Goals:**

- Continue to expand e-recording technology as legislation permits.
- Continue to expand our internet services to make recording public documents easier and convenient for the residents.
- Continue to provide a public office that is customer friendly and easily accessible for all of DuPage County's residents.

**Long Term Goals:**

- The DuPage County Recorder's Office continues to take advantage of new and innovative ways to store and secure all of DuPage County's land records and recorded public documents for safe keeping.
- The DuPage County Recorder's Office will continue it's proactive stance against property fraud.

**Strategic Initiative Highlights:**

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

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	24	23	24
Part-Time	3	3	3
Temporary	3	3	3

Recorder Of Deeds

**Major Budgetary Changes:**

Actual 2012 full-time is based on P/R Paid 7/13/12. Actual 2012 part-time and temporary is based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Total Number of Recordings	185,955	161,436	170,000 (est)	185,000 (est)
Total Number of E-Recordings	38,638	54,686	60,000 (est)	70,000 (est)
Percent of E-Recordings to Total Annual Recordings	20%	34%	35% (est)	37% (est)
Total Number of E-Recordings Over Previous Year	7,132	16,048	5,314 (est)	10,000 (est)

**Recorder Of Deeds**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,196,578	\$1,157,552	\$1,210,545	\$1,220,737	\$10,192
<b>Total Commodities</b>		\$29,497	\$28,055	\$27,775	\$27,000	(\$775)
<b>Total Contractual Services</b>		\$92,638	\$97,833	\$98,436	\$105,300	\$6,864
<b>Total</b>		\$1,318,713	\$1,283,440	\$1,336,756	\$1,353,037	\$16,281

Liquor Control Commission

---

**Mission Statement:**

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

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures:	2010	2011	2012	2013
Number of Liquor Licenses Issued	60	58	55 (est)	55 (est)

**Liquor Control Commission**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$11,661	\$12,032	\$12,509	\$12,419	(\$90)
<b>Total Contractual Services</b>		\$0	\$0	\$1,760	\$1,760	\$0
<b>Total</b>		\$11,661	\$12,032	\$14,269	\$14,179	(\$90)

Human Services

**Mission Statement:**

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

**Accomplishments:**

- Information and Referral responded to nearly 37,000 calls for services. I and R assists callers with linkages to rent, mortgage, or utility assistance; child care; medical care; food assistance; and other basic needs.
- We were one of the pilot communities for the "Money Follows the Person" program in seniors that helps persons over 60 who are residing in nursing homes transition back into the community. This program provides seniors the ability to live more independently while also saving Medicaid dollars by providing home-based services.
- We took over 12,000 applications for the LIHEAP program and began implementing the Percentage of Income Payment Plan (PIPP). The PIPP program offers clients the opportunity to receive a higher level of benefit by paying a fixed monthly co-pay.
- Giving DuPage hosted the inaugural Human Race. The event raised \$48,000 in support of 27 different non-profit agencies and sold out at 1,000 runners.

**Short Term Goals:**

- Identify strategies to respond to anticipated State and Federal cuts that minimize impact on clients.
- Participate in a pilot program being developed by Choose DuPage to incorporate lean manufacturing principles to the provision of social services. (September 2012).
- Through Giving DuPage, develop intergenerational volunteer opportunities.
- Develop outreach events for Seniors that reduce the need for one-on-one education about seniors services.

**Long Term Goals:**

- Position Department to become the 2-1-1 service provider for DuPage County.
- Work with other departments and elected officials' offices toward a plan for coordination of senior services in the County. This planning process would align with the County's Strategic Plan and would be part of the Plan's implementation process.
- Implement technology solutions to streamline department functions and improve customer service.

**Strategic Initiative Highlights:**

Human Services did not have any Strategic requests for FY2012.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	24	23	24
Part-Time	1	1	1
Temporary	7	7	7

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/13. Actual 2012 part-time and temporary based in Budgeted 2012.

## Human Services

<b>Workload Measures:</b>	2010	2011	2012	2013
Family Self Sufficiency Clients per Year	455	397	437	567
Information and Referral Persons Served per Year	35,852	36,948	36,000	36,000
Switchboard Calls per Year	111,883	101,646	113,047	110,000
Days of Volunteerism Participants	1,300	2,300	3,500	4,000
Giving DuPage Website Visitors per Year	36,431	36,613	45,000	46,000
Giving DuPage Annual Giving Guides Distributed	6,600	29,000	30,000	40,000
Senior Services Clients per Year	17,337	19,000	21,000	22,000
Ride DuPage County Funded Trips per Year	42,209	40,887	40,000	40,000
Elder Abuse Intakes	352	366	425	450
Requests for Rental Assistance	2,769	3,000	3,200	3,300

Fiscal Year 2013 Budget

Fund 01 Agency 680

**Human Services**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,022,247	\$1,091,287	\$1,100,220	\$1,137,192	\$36,972
<b>Total Commodities</b>		\$5,842	\$4,875	\$6,395	\$4,956	(\$1,439)
<b>Total Contractual Services</b>		\$1,008,974	\$1,054,414	\$1,111,177	\$1,045,471	(\$65,706)
<b>Total</b>		\$2,037,063	\$2,150,576	\$2,217,792	\$2,187,619	(\$30,173)

Veterans Assistance Comm Prog

**Mission Statement:**

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

**Accomplishments:**

- Continued excellent support for veterans of DuPage County.
- Continued to work with the Suburban Advacocy for Veteran Employment (SAVE). SAVE joined forces with the U.S. Chamber of Commerce - Hire our Heroes and together supported a very successful veterans job fair last year. VAC continued to work with the DuPage Veterans Foundation (formerly known as DuPage 4 Honor Flight Chicago) and supported a highly successful honor flight fund raiser this past May.
- Increased support for homeless veterans by providing motel stays under emergency medical conditions, transportation to and from a VA hospital, employment referrals and prescription medication.
- Our Outreach Program is successfull. We have increased visitations, by seeing veterans at PADS, hospitals, assisted living residences, veteran's homes, rehabilitation centers, and at veterans service posts and also new clients continue to come to our office.

**Short Term Goals:**

- Continue to increase our Outreach Program by increasing our attendance at events throughout DuPage County, increase partnerships with other social agencies and organizations.
- Continue to be an active supporter of the IDES and U.S. Chamber of Commerce, Hire our Heroes Veteran's Job Fairs and the DuPage Veteran's Foundation.

**Long Term Goals:**

- Continue our Outreach Program and expand upon our short term goals.

**Strategic Initiative Highlights:**

The VAC did not have any strategic requests in FY2012.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	1	1	1

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

Workload Measures:	2010	2011	2012	2013
Financial Assistance Applications	125	180	123 ytd	230 est
Clients Interviewed/Served in Office	311	760	420 ytd	900 est
Phone Calls Fielded	1,087	1,250	720 ytd	1,500 est
Home Visitations	25	60	66 ytd	100 est

**Veterans Assistance Comm Prog**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$131,681	\$130,097	\$138,073	\$135,152	(\$2,921)
<b>Total Commodities</b>		\$2,157	\$1,396	\$2,249	\$2,249	\$0
<b>Total Contractual Services</b>		\$234,972	\$235,477	\$242,100	\$244,100	\$2,000
<b>Total</b>		\$368,810	\$366,970	\$382,422	\$381,501	(\$921)

Outside Agency Support Service

**Mission Statement:**

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

**Accomplishments:**

- Funded 50 agencies in 2011 serving over 40,000 clients.
- Reviewed and approved projects for 48 agencies in 2012.
- Worked with the County Auditor to develop more stringent requirements for applicants' financial statements.

**Short Term Goals:**

- Implement the 2012 programs funded by the HSGF and produce a 2012 year-end report of outcomes.
- Complete additional revisions to the HSGF application policies and procedures to move toward a community impact model of funding with emphasis on inter-agency collaboration.
- Identify strategies to reduce the number of agencies being funded, thereby increasing the impact of County funding in the highest priority areas of need.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

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

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures:	2010	2011	2012	2013
Number of Agencies Supported	51	50	48	40
Average Grant Award Amount	\$19,607	\$20,000	\$20,833	\$25,000

**Outside Agency Support Service**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
	<b>Total Contractual Services</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
	<b>Total</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

**Subsidized Taxi Fund**

---

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not Provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

**Workload Measures Not Provided.**

**Subsidized Taxi Fund**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
	<b>Total Contractual Services</b>	\$35,972	\$33,127	\$36,495	\$27,225	(\$9,270)
	<b>Total</b>	\$35,972	\$33,127	\$36,495	\$27,225	(\$9,270)

### Facilities Management

---

**Mission Statement:**

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

**Accomplishments:**

- 479 Parking Garage lighting upgrade to energy efficient
- Campus Building Automation Upgrade
- Campus C Feeder Replacement
- Campus elevator assessment for long term capital planning
- Campus roof survey for long term capital planning
- Campus Standby Emergency Backup Power Facility Design & Bid Award
- Children's Advocacy Center final design and bid award
- Circuit Clerk Remodeling
- Convalescent Center Window Replacements
- Division of Transportation Upgrade to high efficiency lighting for garage
- East campus docks rehabilitation
- Historical Museum boiler replacement and masonry repairs
- Information Technology Renovation Design
- Jail A Building Fire Alarm Upgrade Bid Award
- JTK Administration Building Fire Alarm Upgrade Bid Award
- Judicial Office Facility Annex Occupancy Sensors Installation
- Judicial Office Facility Attorney Resource Center Lease Upgrades
- Judicial Office Facility Bollard Lighting replacement with energy efficient
- Judicial Office Facility Escalator Upgrade Replacement
- Judicial Office Facility HVAC Upgrades – Phase I
- Judicial Office Facility Jury Seating Replacement
- Judicial Office Facility Lightning Rod Replacements
- Judicial Office Facility replace 4th floor restroom dividers
- Office of Emergency Management Renovations and Relocation to Building #2
- West Campus Relocate 34KV line

**PROJECTS IN PROCESS:**

- Campus Standby Emergency Backup Power Facility and Campus electrical wiring upgrades construction
- Children's Advocacy Center Construction
- Convalescent Center Kitchen Renovation and Addition Design
- Information Technology Renovation Phase I
- Jail A Building Fire Alarm Replacement
- JTK Administration Building Fire Alarm Replacement
- 479 Parking Garage Masonry Repairs
- Campus masonry survey for long term capital planning
- Campus water safety program
- Convalescent Center In-patient Wellness Center Remodel
- Convalescent Center third floor dayroom timber roof reconstruction
- East Campus light pole replacement and energy efficient lighting upgrade
- Jail Prisoner Cell Door rework
- Judicial Office Facility Upgrade/Replace Judges' elevator
- Power Plant Masonry Repairs
- Power Plant overhaul chiller #4

**Short Term Goals:**

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

**Facilities Management**

---

- Campus Standby Emergency Backup Power Facility and Campus electrical wiring upgrades construction
- Children's Advocacy Center Construction
- Convalescent Center Kitchen Renovation and Addition Design
- Information Technology Renovation Phase I
- Jail A Building Fire Alarm Replacement
- JTK Administration Building Fire Alarm Replacement
- 479 Parking Garage Masonry Repairs
- Campus masonry survey for long term capital planning
- Campus water safety program
- Convalescent Center In-patient Wellness Center
- Convalescent Center third floor dayroom timber roof reconstruction
- Division of Transportation Upgrade to high efficiency lighting for garage
- East Campus light pole replacement & energy efficient lighting upgrade
- Jail Prisoner Cell Door rework
- Judicial Office Facility replace 4th floor restroom dividers
- Judicial Office Facility Upgrade/Replace Judges' elevator
- Power Plant Masonry Repairs
- Power Plant overhaul chiller #4
- Roof replacements and maintenance
- Elevator modernizations
- Tuck pointing
- Green initiatives: plumbing water efficiency improvements
- Jail cell door work
- Convalescent Center budgeted capital maintenance and grant projects
- Other capital infrastructure maintenance as detailed in the 5 year capital maintenance plan

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

**Facilities Management**

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

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

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

The Office of Emergency Management Renovation and Addition is in the process of being LEED certified. The Children's Advocacy Center is anticipated to be LEED Gold certified as designed. The strategic initiative for FY2013 would be to review existing facilities to determine which could be certified as LEED EB (Existing Building).

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
<b>Full-Time</b>	92	89	93
<b>Part-Time</b>	1	1	1
<b>Temporary</b>	6	6	8

**Major Budgetary Changes:**

Actual 2012 full-time is based on the P/R Paid 7/13/12. Actual 2012 part-time and temporary is based on the Budgeted 2012.

One (1) additional full-time Stationary Engineer position is being requested for FY2013.

**Workload Measures:**

	2010	2011	2012	2013
No. of Maintenance Help Desk Requests	8,612	6,696	6,948	6,822
No. of Environmental/HVAC Help Desk Requests	403	429	607	400
No. of Housekeeping Help Desk Requests	1,039	985	700	700

**Facilities Management**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$4,332,863	\$4,269,515	\$4,436,472	\$4,488,613	\$52,141
<b>Total Commodities</b>		\$923,496	\$923,154	\$876,176	\$883,020	\$6,844
<b>Total Contractual Services</b>		\$4,877,904	\$4,778,346	\$4,742,131	\$5,675,627	\$933,496
<b>Total Capital Outlay</b>		\$0	\$0	\$0	\$0	\$0
<b>Total Initiatives</b>		\$0	\$0	\$0	\$57,500	\$57,500
<b>Total</b>		\$10,134,262	\$9,971,015	\$10,054,779	\$11,104,760	\$1,049,981

---

**Information Technology**

---

**Mission Statement:**

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

**Accomplishments:**

## Tech

- Beginning the project to upgrade the County's current email system (Exchange 2003) with Exchange 2010. This project will also include the ability to archive mail, have legislative holds and will allow employees to better manage their email boxes with larger storage sizes. This also provides greater efficiency in recovering emails and eases the ability to meet FOIA requests. Part of this project will also include the implementation of Microsoft Lync server which provides internal instant messaging as well as external video conferencing.
- Brought the Storm domain (EDP, Public Works and Facilities Management) into the dupageco.org domain structure as a child domain.
- Currently beginning a project to make duplex printing the default on all networked printers. This should reduce the amount of paper being used for printing.
- Currently in the process of implementing Forefront Online Protection for Exchange (FOPE) to be the front end relay server for incoming and outgoing mail. This product also acts as the main SPAM and anti-virus filter and is provided with the EA. This will greatly reduce the amount of email that reaches the County, thereby decreasing the amount of bandwidth used. This will eliminate our current SPAM filter vendor (Proofpoint) resulting in a savings of approximately \$27,000 annually.
- Entered into an Enterprise Agreement with Microsoft thereby allowing all County departments to standardize on one Office platform.
- Implemented long term agreements for telecommunication services including local telephone service, Internet and SONET. New agreements resulted in significant savings and service improvements.
- Installed System Center Configuration Manager (included in the Enterprise Agreement) to replace LANDesk. This resulted in a savings of approximately \$39,000.00 annually in LANDesk licensing and maintenance costs.
- Migrated the Probation domain into the dupageco.org domain. This involved migrating approximately 200 accounts and desktop profiles. This consolidated a separate domain using old technology into our current domain structure, thus allowing Probation to begin installation of Windows 7 computers throughout the department.
- Ongoing management of wireless services including an account review to reduce costs and equipment upgrades to improve service.
- Planning, preparing and documenting for the upcoming data center redesign and relocation.
- Provided in person Office 2010 training to approximately 900 employees and made online training available to all employees.
- Replaced 185 desktop computers and 30 notebook computers.
- Replaced Symantec Endpoint Protection (antivirus protection) with System Center Endpoint Protection (included in the EA). This resulted in an annual savings of approximately \$40,000.00.
- Rolled out Office 2010 to all County Employees
- Supported the move of OHSEM telecommunication equipment to a new facility.
- Upgraded the Active Directory structure from 2003 to 2008.

## Web

- Boards and Commission pages were created for agencies that don't have their own website.
- Convalescent Center Clinical/Financial system was successfully implemented.
- Convalescent Center Nursing module selected.
- Convalescent Center Nursing Software selected.
- Developed Employee Incentive Program web application; it has been deployed by County Board office.
- ERP software selection completed.
- MS upgrade was used to manage class registrations for Office 2010 differences class.
- Migrated the Property and Coroner databases from SQL2000 to SQL2008.
- Mobile web application beta version complete.
- Online policy acknowledge system written and deployed to all County-Board reporting employees.

**Information Technology**

- Redesign, created and migrated Election Commission website to County website.
- Redesign, created and migrated Sheriff's website to County platform.
- Redesigned Intranet using SharePoint
- Time Accounting System was updated to incorporate new accrual rules and to provide employees a method for projecting their future accrual levels for planning.
- Web server upgrade completed

**Operations**

- Completed copy center transition to off-site location, implemented county wide standards and set up economy of scale pricing which is estimated to save between 5k and 8k per month.

**Application Development**

- Applied Tax Updates.
- Automation of Tax Payment System on Client Server.
- County Clerk's Document System.
- Real-Estate Home Improvement Exemption Automation.
- Recorder Check Processing Automation (MF/ClientServer).
- Recorder Check Processing Automation (MF/ClientServer).
- Recorder Check Processing Automation (MF/ClientServer).
- Treasurer's Document System.

**Short Term Goals:**

- Right-size the e-Server platform through IBM and 3rd party software reduction and decommissioning legacy applications.
- Implementation of ERP Financials will begin.
- Convalescent Center nursing module will be purchased and implementation will begin.
- Migrate remaining SQL2000 databases to SQL2008.
- Rewrite administration applications.
- Upgrade website Content Management System (Ektron) to version 8.5.
- Wireless/smart device application development.
- Create a more power efficient data center.
- Improve efficiency for Disaster Recovery.

**Long Term Goals:**

- Compete software downsizing and/or re-host remaining legacy apps.

**Strategic Initiative Highlights:**

Not Provided.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
<b>Full-Time</b>	39	38	41
<b>Part-Time</b>	1	1	0
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

Actual 2012 full-time is based on the P/R Paid 7/13/12. Actual 2012 part-time and temporary is based on the Budgeted 2012.

Two (2) full-time database administrator positions are being requested in FY2013 for the ERP implementation and ongoing support.

## Information Technology

<b>Workload Measures:</b>	2010	2011	2012	2013
Number of Applications Supported	134	134	137	140
Network Systems & Devices Supported	287	296	320	346
Number of Payables and Invoices Processed	1,186	1,364	1,558	1,780
Telecommunication Lines	2,882	2,785	2,789	2,793
Number of Wireless Devices Supported	0	0	1,090	2,180
Number of Help Desk Work Orders Closed	7,131	6,834	7,762	8,816
Number of eMails processed	141,581,076	111,696,857	33,810,858	10,234,613
Number of Mainframe Programs Maintained	4,703	4,300	4,300	4,300
Spam eMails Filtered	136,881,140	91,404,622	27,135,866	8,055,995
Number of Users Supported	2,200	2,200	2,200	2,200
Number of in-house print requests processed	730	1,110	1,235	1,374
Number of outsourced print requests processed	448	316	518	849

**Information Technology**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$2,526,232	\$2,629,904	\$2,600,036	\$2,619,947	\$19,911
<b>Total Commodities</b>		\$61,419	\$44,981	\$51,000	\$30,000	(\$21,000)
<b>Total Contractual Services</b>		\$2,136,845	\$1,875,763	\$2,222,415	\$2,887,009	\$664,594
<b>Total Capital Outlay</b>		\$0	\$0	\$0	\$0	\$0
<b>Total Initiatives</b>		\$0	\$0	\$0	\$160,000	\$160,000
<b>Total</b>		\$4,724,496	\$4,550,648	\$4,873,451	\$5,696,956	\$823,505

---

**Personnel Department**

---

**Mission Statement:**

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

In doing so, we will:

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

**Accomplishments:****RECRUITMENT:**

- Filled 207 positions in 2011.
- Recruited and filled 88 positions as of late June 2012.
- Number of Resumes received/reviewed –3,808 as of late June 2012.
- Expansion of fingerprinting to include all County employees.
- Revision of seasonal hiring recruitment procedures. Process in-line with all other recruitment process to ensure consistency and compliance with County Board policies and guidelines.
- Revision/clarification of Employee Policy 2.2 (Recruitment Procedures).
- Redesign of candidate scoring procedures.
- Redesign of New Employee Orientation and all associated forms and documents.
- Consolidation of New Employee Orientation to eliminate truncated sessions formerly provided for Convo newhires.

**EMPLOYEE RELATIONS:**

- Completed over 51 Disciplinary write-ups as of late June 2012.
- Responded to over 40 unemployment claims.
- Completed over 20 unemployment hearings.

**COMPENSATION:**

- Completed job evaluations and headcount changes on approximately 23 positions as of late June 2012.
- Completed the 2012 Census of Government survey of public employment and payroll, Form E-4 and participated in the large scale Life Services Network (LSN) salary survey as well as smaller surveys throughout the year with other government entities.
- Revision/development of new language approved by the Board relative to special compensation and job evaluations.
- Incorporation of County Board approved compensation practices of the Convalescent Center into Employee Policy Manual.

**TRAINING & DEVELOPMENT:**

- Provided New Employee Orientation to approximately 100 Employees (1/12-6/12).
- Provided in-service to approximately 400 employees with regard to employee policy updates and revisions.
- Provided in servicing on utilization of Sum Total Payroll system screens and reporting capabilities to approximately 50 employees as of late June 2012.

**ACCOMPLISHMENTS FY2012 - BENEFITS**

- Continuation of Wellness Program to include evening workout programs and monthly Lunch-n-Learns on health related topics. There have been over 75 employee participants to-date.
- A total of 2,002 employees participated in the wellness screening (blood draw) in 2011.
- Received approximately \$258,384 from the Early Retiree Reimbursement Program to help offset medical costs to County.
- Outsourced Medical and Dependent Care Flexible Spending Accounts to provide employees with more plan benefits such as debit cards and electronic claims submissions.

**Personnel Department**

- Update/redesign of New Employee Benefits orientation. Elimination of outside vendor presentations to allow expanded time to discuss important County benefit information.
- Conducted audit of COBRA (Consolidated Omnibus Reconciliation Act) plan documents and processes.
- Audit of supplemental life provisions yielded enforcement of State statute regarding dependent coverage.
- Development of County Benefits Guide which provides one-stop reference to employees for health and welfare plans and compliance notices.
- Workers Compensation initiatives to include benchmark development and return-to-work program.

**ACCOMPLISHMENTS FY2012 - PAYROLL**

- Provided departments, including the Sheriff’s Office and Convalescent Center with restricted access and capabilities to retrieve, create reports and upload payroll information.
- Audit and purge documents in accordance with established retention requirements.
- Development in cooperation with Finance Department, Hours/Earnings/Deductions reporting process.
- Conducting audit of payroll files archived on micro-film to determine best process to preserve historical information.
- Completed the implementation of employee expense reimbursements being processed through the payroll system.

**OTHER PROJECTS:**

- Participating as member of the bargaining Team for Sheriff Correction negotiations, to ensure County interests, goals & objectives are represented.
- Participating as member of the bargaining Team in negotiations for Local 150 (International Union of Operating Engineers) Public Works negotiations.
- Participating as member of the bargaining Team in negotiations for Local 150 (International Union of Operating Engineers) Division of Transportation negotiations.
- Continued participation as members of ERP Team for selection and implementation of a new ERP system.
- Implementation of new software package for Family Medical Leave to ensure accurate tracking and legal compliance.
- Performed extensive research and analysis and provided support and recommendations to the County Board with regard to policy updates and revisions.
- Established electronic acknowledgement process for employees to review and acknowledge policy updates and revisions. Eliminated need for thousands of paper copies.

**Short Term Goals:**

- Revision and redesign of Employee Policy Manual to include new and expanded language.
- Continue to conduct I-9 audit of all County employee files. Update/correction of approximately 1,000 form I-9’s.
- Consolidation and reorganization of HR Team to provide greater efficiency and delivery of support to departments.
- Continue to conduct personnel, benefits, confidential file audits.
- Continue to conduct licensing and certification review for all appropriate personnel to ensure compliance with all applicable statues and laws.

**Long Term Goals:**

- Succession planning.
- Feasibility analysis of on-site clinic.
- Worker’s compensation initiatives to include: benchmarks/standards, return-to-work program, cross accommodation of staff County-wide, tracking process for soft costs, increase safety training.

**Strategic Initiative Highlights:**

The Personnel Department did not have any FY2012 strategic requests.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	15	12	15

FISCAL YEAR 2013 BUDGET

FUND 01 AGENCY 750

Personnel Department

<b>Part-Time</b>	3	3	3
<b>Temporary</b>	3	3	3

**Major Budgetary Changes:**

Actual 2012 full-time is based on the P/R Paid 7/13/12. Actual 2012 part-time and temporary is based on the Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Number of Vacancies Filled	116	207	88	95-100
Number of County Staff In-Serviced	1,800	1,000	1,500	1,500-1,800
Number of Pay Checks Processed	94,750	96,000	95,000	95,000 - 97,000
Number of Workers' Compensation Claims	150	155	160	40-45
Number of EEs Participating in HRA / Blood Draws	2,203	2,002	2,000	2,000-2,100
Number of Unemployment Claims	85	108	110	100 - 120
Number of Employee Disciplinary Relations	100	54	51	30-45
Number of Deferred Compensation Participants	800	765	750	700-750
Number of Employees in Spending Accounts	434	350	345	340-350
Number of Active Employees on Health Insurance	2,478	2,405	2,350	2,300-2,450

Fiscal Year 2013 Budget

Fund 01 Agency 750

**Personnel Department**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,034,764	\$827,281	\$944,468	\$943,867	(\$601)
<b>Total Commodities</b>		\$24,683	\$14,470	\$20,100	\$13,300	(\$6,800)
<b>Total Contractual Services</b>		\$318,890	\$201,685	\$332,270	\$256,600	(\$75,670)
<b>Total Initiatives</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,378,337	\$1,043,436	\$1,296,838	\$1,213,767	(\$83,071)

---

**Campus Security**

---

**Mission Statement:**

Updated Mission:

The role of DuPage County Security shall be defined as the protection of people, property, assets and information by reducing the risk to DuPage County Government from crime, groups hostile towards DuPage County, and terrorism. To achieve this, DuPage County Security is organizationally part of the Office of Homeland Security and Emergency Management (OHSEM), and will advise and support the Director of OHSEM who shall have overall responsibility for security and protective services. DuPage County Security shall have the skills and capabilities to identify and measure risks and offer cost effective and innovating ways to minimize those risks. It must facilitate business needs and not obstruct them.

**Accomplishments:**

In 2012, Security achieved the following:

- Ongoing implementation of new goals based on department reorganization.
- Transitioning to a Risk-Based approach to security policies and procedures.
- Developed access control policies.
- Worked in concert with Risk Management relative to workplace injury reporting and response.
- Spearheaded department specific training based on job function (ie: verbal de-escalation for Community/Senior Services).
- Upgraded access control panels throughout the campus, allowing for better control and reporting.
- Updated Security Officer Job descriptions, resulting in the increased quality of new officers.
- Provided guidance and established procedures for handling Breach of Information incidents.
- Increased security at the 421 facility for employees and visitors alike by staffing the 2nd floor security post.
- Strategically altered security staffing to allow for an increased presence on site without an increase in spending.
- Reduced over-time expenses by utilizing part-time personnel more frequently during open shifts.

**Short Term Goals:**

- Continue necessary upgrades to the campus security system.
- Review and enhance training for security personnel.
- Continue to assess security needs on the campus.
- Provide relevant training programs to County departments as needed.

**Long Term Goals:**

- Assess security department strengths and weaknesses.
- Enhance training and education for security officers.
- Enhance training and education relevant security topics County-wide.
- Perform an audit of the access control system and credentialing management process.
- Complete a technical assessment of the campus security system (CCTV, Access Control, Intrusion Detection).

**Strategic Initiative Highlights:**

In two strategic initiatives that we are requesting in FY13, we will be able to:

- Contribute to the County's green initiatives by using an electrical vehicle on campus during the summer and fall months. This electrical vehicle gives an officer the ability to see better (raised platform by approx. eight inches), respond quickly on campus right up to facility doors in an emergency (versus parking on the curb and walking), and allows better interaction with visitors and employees while patrolling.
- Enhance the aged technical security system (Access Control, CCTV, Intrusion Detection) of the campus. At present, many of the security devices in the facility are very old (some between 15-20 years old), and are utilizing old technology. By performing a technical assessment with an external consultant, we will be able to lay the framework for a strategic upgrade of the County's security systems, thus providing better technology for County security and DCSO Deputy's that utilize the system.

Campus Security

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	14	14	14
Part-Time	14	13	14
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Total Miles Patrolled	41,500	40,000	43,750	43,750 (est)
Total Incident Reports Filed	658	550	600	600 (est)
Number Assisted at 421 Bldg (1st and 2nd Flr)	66,800	68,500	80,000	90,000 (est)

**Campus Security**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$701,900	\$670,499	\$741,579	\$799,374	\$57,795
<b>Total Commodities</b>		\$35,652	\$53,618	\$43,200	\$44,000	\$800
<b>Total Contractual Services</b>		\$72,160	\$139,764	\$116,400	\$133,850	\$17,450
<b>Total Initiatives</b>		\$0	\$0	\$0	\$44,000	\$44,000
<b>Total</b>		\$809,712	\$863,882	\$901,179	\$1,021,224	\$120,045

**Credit Union**

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

Not Provided

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
<b>Full-Time</b>	3	3	3
<b>Part-Time</b>	1	1	1
<b>Temporary</b>	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Total Members	2,655	n/a	n/a	n/a
Total Loans Processed	348	n/a	n/a	n/a
Total Value of Loans Processed	\$2,974,914	n/a	n/a	n/a

Fiscal Year 2013 Budget

Fund 01 Agency 755

**Credit Union**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
	<b>Total Personnel</b>	\$145,831	\$144,551	\$153,328	\$149,828	(\$3,500)
	<b>Total</b>	\$145,831	\$144,551	\$153,328	\$149,828	(\$3,500)

---

**Finance Department**

---

**Mission Statement:**

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

**Accomplishments:**

- The County's General Fund has continuously improved its cash and fund balance during the recent recession.
- The Finance Office participated in town hall budget meetings during the Fall of 2012. This was the third year town hall meetings have been held to allow citizens to comment on the upcoming budget.
- Finance Department staff collaborated with County Board and others to develop a budget survey. This survey was made available to County citizens through the County's website and newsletters.
- The County's FY2012 Financial Plan received the GFOA Distinguished Budget Award. This is the eighth year the County has received this award. In FY2012 the following improvements to the financial plan were made:
  - A transmittal letter from the County Board Chairman has replaced the Budget in Brief narrative.
  - The five-year outlooks include a breakdown of Personnel overhead costs, highlighting IMRF, Social Security, employee medical and benefit payouts.
  - Charts have been added comparing local government agency property tax growth over the last 10 years.
  - Expanded capital project information is now available on the County's website.
  - In keeping with the County's "green" initiative, a limited number of copies of the financial plan are being printed. County Board members received copies on flash drives. The County also makes the plan available on the County website, intranet site and on CD.
- The County's FY2010 Comprehensive Annual Financial Report received the GFOA's Certificate of Achievement for Excellence in Financial Reporting. This is the 26th consecutive year the County's CAFR has received the award.
- Implemented GASB 54 changes into the annual financial report and into annual revenue surveys, which are sent out as part of the budget package to departments.
- In conjunction with the County Board office, the grant application, review and approval process was revised.
- Issued 2011 Water and Sewerage Bonds to retire obligation due to the DuPage Water Commission for a cost savings of almost \$300,000.
- Acting as lead agency on National IPA nationwide office furniture and multi-functional devices (copiers/scanners) bid/contract; the County has received over \$75,000 in revenue since 2008.
- Sponsored a local vendor expo to help increase business between the County and local vendors.
- Finance Department staff worked in conjunction with the Finance Committee to make amendments to the County's Budget and Financial Policies.
- The County's Procurement Ordinance was modified to expand competitive vetting for continuously held contracts which would otherwise be exempt from bidding.
- In conjunction with Information Technology's redesign of the County website, the Finance Department has made substantial improvements to the Finance website.
- In 2012, the County received the Sunshine Review's "Sunny Award," honoring the most transparent government websites in America. DuPage received an "A+" for its transparency based on the Sunshine Review's transparency checklist. DuPage is one of only seven counties in Illinois to receive an "A" or better.

**Short Term Goals:**

- Begin implementation of a new financial system as part of a larger enterprise Resource Planning (ERP).
- Continual review of departmental business processes/procedures manuals, including Procurement, Accounts Payable, budgeting, etc.
- Development of a revenue source directory.
- Preparation of SpendMap files for future conversion to ERP system.

**Long Term Goals:**

- The Finance Department has adopted a continuous improvement philosophy regarding information, communication and efficiency to all aspects of the department, which include procurement, budgeting, accounts payable, grants and auditing.
- Continue receiving reporting excellence awards from the Government Finance Officer's Association, as a measure of financial integrity and communication.

Finance Department

- Accreditation from NIGP for the Procurement Division.
- Continue to improve information flows.
- Phased reviews of departmental fees, fines and charges.
- AEP Certification of Achievement in the procurement process.
- Implementation of standard NIGP Commodity codes in the acquisition process.

**Strategic Initiative Highlights:**

The Finance Department did not have any strategic requests in FY2012.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	30	29	30
Part-Time	2	2	2
Temporary	2	2	2

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based in Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Number of Payment Vouchers Processed	44,296	45,625	42,165	44,029
Number of Purchase Orders Processed	783	730	730	730
GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement/CAFR	Yes	Yes	Yes	Yes
Number of Cash Deposits made	3,660	3,431	3,500	3,530
Fund/Agencies Reviewed, Analyzed & Audited	152	151	150	150
Bond Debt Service Payments Appropriated & Issued	36	38	37	37
Budget Transfers Processed	925	685	650	750
Number of Change Orders Processed	1,065	1,069	946	1,027
Number of Items Mailed out	401,259	380,455	325,000	325,000

**Finance Department**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,973,729	\$1,771,957	\$1,837,788	\$1,770,823	(\$66,965)
<b>Total Commodities</b>		\$238,005	\$222,165	\$304,500	\$259,500	(\$45,000)
<b>Total Contractual Services</b>		\$682,780	\$640,214	\$688,350	\$654,285	(\$34,065)
<b>Total</b>		\$2,894,514	\$2,634,336	\$2,830,638	\$2,684,608	(\$146,030)

General Fund - Capital

---

**Mission Statement:**

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

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

None

**Workload Measures Not Provided.**

**General Fund - Capital**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Commodities</b>		\$510,089	\$523,647	\$577,421	\$470,768	(\$106,653)
<b>Total Capital Outlay</b>		\$2,959,853	\$2,228,577	\$3,616,998	\$3,227,708	(\$389,290)
<b>Total Bond &amp; Debt</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,469,942	\$2,752,224	\$4,194,419	\$3,698,476	(\$495,943)

County Audit

---

**Mission Statement:**

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

**Accomplishments:**

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

**Short Term Goals:**

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

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

**Workload Measures Not Provided.**

Fiscal Year 2013 Budget

Fund 01

Agency 795

**County Audit**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
	<b>Total Contractual Services</b>	\$263,270	\$243,450	\$300,000	\$307,000	\$7,000
	<b>Total</b>	\$263,270	\$243,450	\$300,000	\$307,000	\$7,000

**General Fund Insurance**

---

**Mission Statement:**

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

**Accomplishments:**

n/a

**Short Term Goals:**

- Solicit information that will allow the County to secure the best coverage at the most reasonable cost.
- Begin to move the County to an 80/20 split in cost between the County and its employees. Currently, the County pays approximately 87% of the total cost of the health plan.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

In 2011, the County has engaged a new broker for its employee medical coverage. That item has been budgeted in account 3090. The County is looking at outsourcing its COBRA and has budgeted a minimal amount for that as well.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

**Workload Measures Not Provided.**

**General Fund Insurance**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$11,415,734	\$12,177,556	\$13,167,430	\$13,312,347	\$144,917
<b>Total Contractual Services</b>		\$345,011	\$384,868	\$400,000	\$495,000	\$95,000
<b>Total</b>		\$11,760,745	\$12,562,424	\$13,567,430	\$13,807,347	\$239,917

General Fund Special Accounts

---

**Mission Statement:**

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

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures Not Provided.

**General Fund Special Accounts**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$3,311,521	\$3,015,133	\$2,900,850	\$18,467,378	\$15,566,528
<b>Total Commodities</b>		\$611,832	\$748,216	\$748,000	\$600,000	(\$148,000)
<b>Total Contractual Services</b>		\$13,866,547	\$15,367,696	\$16,864,580	\$2,339,500	(\$14,525,080)
<b>Total Initiatives</b>		\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,789,900	\$19,131,044	\$20,513,430	\$21,406,878	\$893,448

**Contingencies**

---

**Mission Statement:**

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

**Accomplishments:**

n/a

**Short Term Goals:**

n/a

**Long Term Goals:**

n/a

**Strategic Initiative Highlights:**

n/a

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Workload Measures Not Provided.

**Contingencies**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Contractual Services</b>		\$0	\$0	\$232,826	\$1,000,000	\$767,174
<b>Total</b>		\$0	\$0	\$232,826	\$1,000,000	\$767,174

**Psychological Services**

**Mission Statement:**

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

**Accomplishments:**

- Enhanced Partnerships with Probation.
- Developed specialized treatment program for substance abusers with co-occurring disorders.
- Developed specialized risk assessment format for violators of orders of protection.
- Development of specialized trauma groups for offenders.
- Colaboration with MICAP to provide additional specialized groups (DBT, CBT).
- Colaboration with Drug Court to provide specialty groups that are reimbursed by a BJA grant.
- Creation of specialty group in partnership with probation "Helping Women Recover".

**Short Term Goals:**

- Decrease time on waitlists for specialized assessments in both substance abuse and domestic violence.
- Decrease time on waitlists for various groups, such as intensive outpatient.
- Develop specialized groups for clients that have experienced trauma.
- Develop specialized groups for DBT, CBT and trauma based in partnership with Drug Court through BJA grant.

**Long Term Goals:**

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

**Strategic Initiative Highlights:**

No strategic initiatives being requested for FY2013

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	16	16	16
Part-Time	2	2	2
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Number of substance abuse clients served	705	740	760	785
Number of domestic violence clients served	750	760	850	860
Direct client hours	56,913	57,000	58,000	58,500
Direct Staff Hours	6,336	6,500	6,600	6,750

**Psychological Services**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$771,514	\$790,045	\$802,863	\$800,385	(\$2,478)
<b>Total Commodities</b>		\$4,874	\$6,169	\$7,282	\$7,200	(\$82)
<b>Total Contractual Services</b>		\$83,405	\$88,301	\$106,311	\$104,147	(\$2,164)
<b>Total</b>		\$859,793	\$884,516	\$916,456	\$911,732	(\$4,724)

Family Center

**Mission Statement:**

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

**Accomplishments:**

- The online co-parenting class remains successful and continues to be well received by the judiciary, Bar Association and clientele.
- The implementation of the online class in 2007 contributed to a 30% increase in parent education revenue from 2007 to 2008. This increase has remained steady and revenues are on target for 2012.
- Provided input into the design of the new campus building to meet needs of clients and programs.

**Short Term Goals:**

- Develop plans for the move of services to the new campus location when the building is completed.
- Continue to explore grant opportunities, particularly relating to implementation of the long term goals below.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.
- Implement the online Co-Parenting Course in Spanish.
- Continue to develop and implement the senior mediation service through working with Senior Services to ascertain appropriate families for referral and types of issues appropriate for mediation.

**Long Term Goals:**

- Work with the judiciary and family law attorneys to explore, develop and implement additional services for high conflict families such as parenting coordination, case management, counseling, and assessment services.
- Explore establishing a 501(c)3 to raise funds for projects at the campus building, i.e. playground, landscaping.

**Strategic Initiative Highlights:**

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

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12. Actual 2012 part-time and temporary based on Budgeted 2012.

**Workload Measures:**

	2010	2011	2012	2013
Parents Attending CCC (Caring, Coping & Children)	403	406	430	425
Supervised Visits Conducted	485	521	525	525
Parents served in Mediation	1,100	1,100	1,050	1,100
Parents Served in PEACE	38	34	30	30
Parents Served in All Services	3,604	4,201	3,900	4,000
Children Served in All Services	2,971	2,786	2,820	2,850
Parents Attending CPC (online class)	2,017	1,969	2,050	2,050

Fiscal Year 2013 Budget

Fund 01 Agency 920

**Family Center**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$197,742	\$183,914	\$190,650	\$225,881	\$35,231
<b>Total Commodities</b>		\$1,000	\$1,000	\$1,000	\$1,000	\$0
<b>Total Contractual Services</b>		\$1,730	\$1,730	\$1,730	\$1,655	(\$75)
<b>Total</b>		\$200,472	\$186,644	\$193,380	\$228,536	\$35,156

Bd Of Election Commissioners

**Mission Statement:**

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

**Accomplishments:**

- Successfully run county-wide election(s), 70 plus training courses, re-precincted voters due to censes redistricting.

**Short Term Goals:**

- Run successful elections.

**Long Term Goals:**

- Bolster infrastructure while reducing process time and cost in running successful elections.

**Strategic Initiative Highlights:**

- Implement automated inbound/outbound mail solution.
- Implement high volume ballot printing process.
- Develop fully documented chain of custody procedures.

**Staffing**

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	28	27	28
Part-Time	0	0	0
Temporary	0	0	0

**Major Budgetary Changes:**

Actual 2012 full-time based on P/R Paid 7/13/12.

Workload Measures:	2010	2011	2012	2013
Number of Early Voters & Absentees	60,100	11,000	250,000	12,000
Number of Election Training Classes	75	42	126	45
Number of People Trained	2,068	384	5,127	1,125
Number of New Voter Registrations	82,000	25,000	105,000	27,000
Additional Transactions(name/address changes, etc)	95,000	85,000	97,000	86,000
Number of Polling Locations	383	380	383	336
Number of Early Voting Sites	12-Feb	12	18	7

**Bd Of Election Commissioners**

<i>Object</i>	<i>Description</i>	<i>FY2010 Expenditures</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Budget as of 11/30/12</i>	<i>FY2013 Board Approved</i>	<i>\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12</i>
<b>Total Personnel</b>		\$1,631,317	\$1,484,561	\$1,736,291	\$1,480,413	(\$255,878)
<b>Total Commodities</b>		\$149,245	\$115,380	\$192,425	\$169,107	(\$23,318)
<b>Total Contractual Services</b>		\$3,322,557	\$3,007,861	\$4,095,793	\$2,690,396	(\$1,405,397)
<b>Total Capital Outlay</b>		\$16,172	\$9,748	\$0	\$0	\$0
<b>Total</b>		\$5,119,290	\$4,617,550	\$6,024,509	\$4,339,916	(\$1,684,593)