

Non-General Funds Described

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

Stormwater Project Contingency

Mission Statement:

Provide funding reserve for long-term equipment replacement.

Accomplishments:

- Budget intended to save for long term equipment replacement at Stormwater Facilities.

Short Term Goals:

- Continue to develop long term plan for finding County's facilities and incorporate facilities that will be brought on line in 2013 into the long term plan

Long Term Goals:

- Have a long term funding mechanism in place to ensure the County's flood control facilities are properly serviced and maintained.

Strategic Initiative Highlights:

Ensure new facilities completed are incorporated into the long term funding plan:

- Armstrong Park Flood Control Reservoir & Pump Station
- Brewster Creek Flood Control Project
- West Branch/Warrenville Flood Mitigation Project

Staffing

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

Major Budgetary Changes:

No major Budgetary Changes in FY2013.

Workload Measures:

	2010	2011	2012	2013
Long Term Savings for Facility Replacement	0	0	437,829	443,454

Stormwater Project Contingency

<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>
	Total Capital Outlay	\$0	\$0	\$437,830	\$766,698	\$328,868
	Total	\$0	\$0	\$437,830	\$766,698	\$328,868

Stormwater Management Projects

Mission Statement:

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

Accomplishments:

Flood Plain Mapping:

- Completed 58 flood plain elevation Projects (through July 2012);
- Incorporated LOMR's into County D-FIRM;
- Continued \$2,050,000 Floodplain Mapping efforts under the grant from FEMA utilizing HSPF/FEQ/PVSTATS methodology for the following watersheds; Salt Creek Mainstem & Tributaries, East Branch DuPage River Mainstem & Tributaries, Kress Creek, Steeple Run, Spring Brook No. 1, Wards Creek, and Sawmill Creek;
- Preliminary floodplain maps for 17 of the 25 watersheds were submitted to the Illinois Department of Natural Resources – Office of Water Resources (IDNR-OWR) for review and floodway approval ;

Stormwater Permitting:

- Met and exceeded permit review times:152 stormwater management permits reviewed,88 stormwater management permits certified;
- Held 300 pre-application meetings for applicants seeking submittal guidance under the stormwater ordinance;
- Performed floodway review under delegation from the Illinois Department of Natural Resources – Office of Water Resources;
- Major update of Stormwater Ordinance completed and implemented;
- Organized and presented free training sessions geared toward all DuPage County Municipalities;
- Organized the annual four-day wetland plant identification course and a wetland delineation class, for public and private sector participants;
- Created training materials and a presentations for a half-day training course on the subject of the amendment to the Stormwater Ordinance;
- Submitted a grant application for funding for a wetland mapping initiative;
- Monitored over 300 sites for Stormwater Management Permit compliance, as well as 25 wetland mitigation sites;
- Managing 20 active enforcement cases;
- Coordinated with Federal and State agencies within the structure of General Permit 25 to facilitate permit approval for new private development projects in DuPage County;
- Springbrook Prairie Wetland Mitigation Area: Completed spring vegetation and soils monitoring. Ongoing vegetation management to be completed throughout the year to progress toward regulatory compliance;
- Handled the management of native vegetation and regulatory compliance reporting on 12 stormwater facility sites owned by DuPage SWM;
- In design and permitting for the West Branch Wetland Mitigation project to compensate for wetland impacts resulting from the O'Hare expansion;
- In design for the Danada Wetland Mitigation Bank, which will be certified by the USACOE;
- Provide occasional assistance to Facilities, DOT, and Public Works departments on the subjects of native vegetation/planting and management, regulatory compliance, water quality, and wetland ecology.

Watershed Management:

- Constructed and received Permit for Occupancy for the Urban Stream Research Center, located within the Blackwell Forest Preserve;
- Received approval, by the Stormwater Management Planning Committee, of the West Branch DuPage River Watershed Plan, Klein Creek Watershed Plan, Brewster Creek Watershed Plan and the Springbrook Watershed Plan;
- Completed the design for the recommended projects in the Springbrook Salt Creek, West Branch DuPage and Klein Creek Watershed Plans;
- Executed a Joint Funding Agreement with the United States Geological Survey (USGS);
- Executed an on-call surveying contract;
- Designed and distributed to Wheaton and Winfield residents a survey regarding flooding, problematic erosion, pollutant loading, and existing naturalized areas, where responses will be used in revising the Winfield Creek Watershed Plan;

Stormwater Management Projects

- Performed the first year of maintenance and monitoring on the Churchill Woods Dam Modification and Wetland Restoration Project
- Completed the Warrenville Grove Dam Modification Project;
- Completed demolition of the Aldrin Center in preparation for construction of the Klein Creek Watershed Project;
- Continued working with consultant to prioritize the County's voluntary buyout list and re-evaluate the criteria;
- Received sign-off from the U.S. Army Corps of Engineers for mitigation required for the Fawell Dam Modifications Project;
- Maintained and updated the Stormwater Management Division's web page.

Operation and Maintenance:

- Updated the 20-year Operation, Maintenance, and Replacement Plan;
- Updated SCADA system for flood operations;
- Installed new cameras at Wood Dale - Itasca Reservoir, Warrenville Road and the Elmhurst Quarry;
- Repair Actuator at Fawell Dam;
- Continued work with the USGS to develop a flood forecasting system for the West Branch DuPage River and develop flood inundation maps in the vicinity of Irving Park Road on Salt Creek;
- Operated flood control facilities four times;
- Mowed 63 parcels owned by DuPage County Stormwater Management;
- Coordinated vegetation management at six stormwater facilities;
- Performed stream maintenance at various sites throughout the County where debris had accumulated;
- Maintained 28 precipitation gages throughout DuPage County. Calibrated and downloaded data every three months;
- Maintained network of seven County stream gages and the SCADA communication system;
- Calibrated flood forecasting model weekly for the Salt Creek flood scenario and incorporated updates from the USGS;
- Completed general maintenance at all flood control facilities;
- Replacement of one video camera and installation of two additional cameras at the Wood Dale-Itasca Reservoir as well as the installation of a new camera and staff gage at Warrenville Road for the West Branch DuPage River;
- Update the SCADA system and repair the motor control center at the Spring Creek Reservoir;
- Re-painted/replaced all staff gages associated with the County's flood control facilities.

Water Quality:

- Compiled and submitted the IEPA's Annual Facility Inspection Report, as required by ILR40, the General NPDES Permit for Discharges from Small Municipal Separate Storm Sewer Systems;
- Coordinated and submitted the Annual Facility Inspection Reports completed by partnering permittees;
- Hosted workshop entitled, "NPDES Inspections...from the Inspector's Perspective.";
- Continued to map outfalls throughout the County for the IDDE Program, specifically throughout Naperville and Lisle Townships;
- Investigated suspected illicit discharges;
- Organized and staffed a booth emphasizing the operations of Stormwater Management for the DuPage County Fair;
- Supported water quality education activities by SCARCE, School & Community Assistance for Recycling & Composting Education, the fifth annual High School Sustainable Design Challenge;
- Developed and disbursed "Currents," a quarterly newsletter to be posted on Stormwater Management's website and mailed electronically to residents;
- Approved and initiated contracts for nearly \$300,000 in Water Quality Improvement Program grant funding ;
- Continued financial assistance to ongoing projects for past years' grant fund recipients;
- Assisted residents with streambank stabilization designs;
- Continued the publication of stormwater-related messages displayed at DuPage County's billboard located along Route 83 at the Elmhurst Quarry;
- Supported water quality education activities by The Conservation Foundation;
- Actively monitored and maintained the continuous, water quality monitoring equipment at the Butterfield Road crossing of the West Branch.

Short Term Goals:

- Comply with statutory mandates;

Stormwater Management Projects

- Complete NPDES MS4 permit reporting for 2013;
- Develop guidance document for updated Stormwater Ordinance;
- Continue outreach and education on Stormwater Ordinance updates and policies;
- Develop water quality education program for compliance with the Clean Water Act, including broadcast of at least one public service announcement;
- Finalize completed flood plain maps under FEMA grant;
- Perform routine maintenance of stormwater facilities;
- Operate facilities during flood events;
- Finish design of ArcSDE/SQL Server geodatabase(s) as basic repository for DPC-SM GIS data holdings;
- Continue to maintain master maps on an as-needed basis;
- Continue to update watershed plans incorporating expansive water quality improvements into the plans;
- Survey wetland locations across DuPage County and incorporate findings into the County’s GIS mapping application (applied for a USEPA Grant in 2012)
- Continue to implement LOMRs on an as-needed basis;
- Establish a maintenance crew to perform various maintenance functions required for Stormwater Management operations;
- Complete the conversion of elevation data from NGVD29 to NAVD88;
- Continue to provide education and training in FEQ, HSPF, and PVSTATS;
- Increase public outreach efforts to promote awareness of Stormwater Management operations and resulting water quantity and quality benefits for the public; and
- Expand water quality monitoring efforts so that additional information is available to identify potential projects which decrease pollutant loads.

Long Term Goals:

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

Strategic Initiative Highlights:

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

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

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	29	27	29
Part-Time	1	1	1
Temporary	8	8	8

Major Budgetary Changes:

Stormwater Management Projects

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
Watershed Plans	2	3	2	2
Flood Control Facility Operations	2	4	3	3
Flood Plain Map Re-studies	8	3	1	2
Water Quality Project Implementations	4	2	1	2
Voluntary Buyouts	0	3	7	2
Flood Elevation Lookups	100	128	110	126
Stream Cleaning Debris Removals	45	46	52	54
Lot Maintenance (parcels Maintained)	68	68	73	46
Water Quality Workshops	3	3	3	3
Rain Gage Maintenance (number of gages)	28	28	28	26
Stream Gage Maintenance (number of gages)	13	13	13	14
Camera Maintenance	11	16	10	13
Annual Outfall Monitoring (out of 1,500 outfalls)	350	350	320	245
Projects Under Construction	4	4	3	4
Ordinance Guidance Document	0	0	0	1
Ordinance Overhaul	1	1	1	0
No. SW Permits Reviewed	231	236	225	236
No. SW Certification Issued	114	120	110	120

Stormwater Management Projects

<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>
Total Personnel		\$1,323,896	\$1,411,508	\$2,710,195	\$2,774,181	\$63,986
Total Commodities		\$79,930	\$66,947	\$102,800	\$99,450	(\$3,350)
Total Contractual Services		\$2,937,197	\$2,253,009	\$3,625,710	\$3,696,640	\$70,930
Total Capital Outlay		\$311,690	\$228,270	\$270,000	\$582,000	\$312,000
Total Transfers Out		\$7,349,000	\$7,347,000	\$7,363,833	\$7,363,833	\$0
Total		\$12,001,712	\$11,306,733	\$14,072,538	\$14,516,104	\$443,566

I.M.R.F.

Mission Statement:

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

Accomplishments:

- In 2011, changes were made to the IMRF plan that created a two-tiered system. Current employees were "grandfathered" under Tier 1 and new employees, as of January 2011, are now under Tier 2. Tier 2 has a longer vesting period and older age requirements for early and full retirement benefits, among other changes. The County estimates that it should realize savings from these changes as early as FY2013.

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:

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

Workload Measures Not Provided.

Fiscal Year 2013 Budget

Fund 06 Agency 794

I.M.R.F.

<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>
<i>Total Personnel</i>		\$17,081,656	\$18,354,843	\$21,400,000	\$20,900,000	(\$500,000)
<i>Total</i>		\$17,081,656	\$18,354,843	\$21,400,000	\$20,900,000	(\$500,000)

Liability Insurance

Mission Statement:

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

Accomplishments:

- Worked with HR to create and present Workers Compensation Costs to the Finance Committee and Board describing by Dept. the claim expense.
- Wrote Loss Control Policies and Procedures; they are available to departments on the Intranet.
- Obtained County Board Approval on a resolution adopting a Countywide Loss Control Program.
- Coordinated and/or presented training for 337 personnel in Community Development, Security, Facilities and Public Works in Confined Space Entry, Excavations, Non-qualified and qualified electricians working safely with electricity, First Aid, CPR, AED use and Work Place Violence (Verbal Escalation) training.
- Collaborated with the States Attorney's Office to create a cost effective procedure for reporting General Liability settlements to Medicare, thus avoiding a \$1,000 a day penalty.
- Created a Safety Chapter for the County employee manual. Regularly train new employees on this information during New Employee Orientation sessions.
- Provided Convalescent Center New Kitchen architects with Fire and Safety requirements for remodel project.
- Respond with direction or approval within 1 business day to DOT & Facility requested reviews of proof of insurance from their vendors/contractors/consultants.
- Risk Management Coordinator replaced old vendor in performing Ergonomic Workstation Evaluations at HR's request due to employee Dr's orders when treating Carpal Tunnel Syndrome. Old vendor charged \$175. Completed 7 evals in the first 6 months of 2012 for a savings of \$1,275.
- Analyze claim history to establish frequency trending of similar claims and provide recommendations to prevent similar claims in the future.
- Worked with County's insurance broker to provide insurance renewal information.
- Provided Procurement with revised standards for Additional Insured Endorsements required from vendors.
- Worked with Procurement to eliminate the requirement for contractors to obtain Builder's Risk Insurance on new construction projects. Rather than paying for insurance premiums built into bids plus a % to the contractor and contractor's insurance broker, the County has negotiated a lower premium by purchasing its own Builder's Risk Insurance.
- Worked with Security in finalizing new Building Access Policy for the County Complex.
- Developed new Convalescent Supervisors WC incident report in order to determine root cause of injuries.
- Worked with County's insurance broker to extend Worknet DuPage insurance policies to coincide with the County's renewal term and achieved a lower premium in the process.

Short Term Goals:

- Complete Risk Management Assessment of Sheriff's Ride Along Program.
- Introduce Defensive Driving Training for all department staff driving on County business.
- Continue with safety/fire prevention inspections of all facilities.
- Continue to identify and measure workers compensation losses.
- Develop means to identify "hidden" costs related to work injuries, such as overtime and temporary pay.
- Develop bond requirements and training for Procurement.
- Revise and release procedure and train employees on revision of OSHA Hazardous Communication.

Long Term Goals:

- Assure Commercial Insurance coverage's are the best at the least cost possible.
- Reduce the County's risk of loss by continuous development of Best Practices in Safety and Fire Prevention.
- Work with HR and our Third Party Administrator to implement cost effective Preferred Provider Program and other controls for reducing medical and rehab expenses for WC claims.
- Continue to maintain Loss Control Program, assuring up to date IDOL / EPA laws, regulations and insurance carrier requirements are kept current.
- Work with Procurement to standardize insurance requirements for vendors and contractors who are hired outside the County Procurement Ordinance.

Strategic Initiative Highlights:

- Develop quantifiable goal to measure reduction of direct and hidden losses.

Liability Insurance

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

Workload Measures Not Provided.

Liability 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>
Total Personnel		\$228,728	\$260,059	\$261,740	\$254,547	(\$7,193)
Total Commodities		\$142,993	\$52,276	\$134,000	\$198,473	\$64,473
Total Contractual Services		\$4,267,515	\$4,015,832	\$4,398,700	\$4,121,000	(\$277,700)
Total Initiatives		\$0	\$0	\$0	\$0	\$0
Total		\$4,639,236	\$4,328,167	\$4,794,440	\$4,574,020	(\$220,420)

Social Security

Mission Statement:

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

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:

No major Budgetary changes in FY2013.

Workload Measures Not Provided.

Fiscal Year 2013 Budget

Fund 08 Agency 790

Social 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>
Total Personnel		\$9,900,000	\$9,804,247	\$10,200,000	\$10,200,000	\$0
Total		\$9,900,000	\$9,804,247	\$10,200,000	\$10,200,000	\$0

Court Document Storage

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Court Document Storage

<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>
Total Commodities		\$108,346	\$114,151	\$280,000	\$354,000	\$74,000
Total Contractual Services		\$2,406,301	\$2,487,489	\$2,651,000	\$2,456,000	(\$195,000)
Total Capital Outlay		\$146,519	\$447,873	\$100,000	\$180,000	\$80,000
Total		\$2,661,166	\$3,049,513	\$3,031,000	\$2,990,000	(\$41,000)

Welfare Fraud Forfeiture

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Welfare Fraud Forfeiture

<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>
Total Personnel		\$2,554	\$25,738	\$61,500	\$11,850	(\$49,650)
Total Contractual Services		\$0	\$0	\$500	\$0	(\$500)
Total		\$2,554	\$25,738	\$62,000	\$11,850	(\$50,150)

Crime Laboratory Fund

Mission Statement:

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

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Crime Laboratory 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>
Total Commodities		\$5,597	\$4,679	\$45,000	\$17,775	(\$27,225)
Total Contractual Services		\$19,358	\$19,098	\$35,000	\$5,925	(\$29,075)
Total Capital Outlay		\$16,721	\$0	\$0	\$0	\$0
Total		\$41,676	\$23,778	\$80,000	\$23,700	(\$56,300)

Cty Clerk Document Storage Fee

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Cty Clerk Document Storage Fee

<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>
Total Personnel		\$4,073	\$3,544	\$20,000	\$20,000	\$0
Total Commodities		\$7,444	\$6,974	\$12,200	\$12,000	(\$200)
Total Contractual Services		\$12,000	\$9,000	\$50,800	\$51,000	\$200
Total		\$23,516	\$19,518	\$83,000	\$83,000	\$0

Arrestee's Medical Costs

Mission Statement:

This fund is used to account for a fee assessed on criminal cases when a guilty verdict had been found. The fee is used to reimburse the County Sheriff's department for medical costs related to inmates housed in the County Jail.

Accomplishments:

- In November 2009, the County Board approved an ordinance limiting the County's liability for inmate medical to medicaid rates. In FY2010, the savings from this ordinance totaled \$663,588.
- In July 2012, the County renewed its agreement with Cadence Health Systems (formerly Central DuPage Health System) to provide emergency and hospitalization care to jail inmates at a reduced cost of 45% of charge. Since the initial agreement was approved in 2010, the County has realized savings of over \$800,000. Prior to 2010, the County paid CDH 85% of charge.

Short Term Goals:

- To continue finding ways to save the County money while providing health care to the inmates of the County

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Arrestee's Medical Costs

<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>
	Total Contractual Services	\$904	\$100,000	\$150,000	\$150,000	\$0
	Total	\$904	\$100,000	\$150,000	\$150,000	\$0

Childrens Waiting Room Fee Fnd

Mission Statement:

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

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Childrens Waiting Room Fee Fnd

<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>
	Total Contractual Services	\$80,612	\$85,504	\$100,000	\$100,000	\$0
	Total	\$80,612	\$85,504	\$100,000	\$100,000	\$0

Stormwater Variance Fee

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Stormwater Variance Fee

<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>
	Total Contractual Services	\$17,058	\$0	\$32,900	\$32,900	\$0
	Total Capital Outlay	\$110,772	\$0	\$323,000	\$323,000	\$0
	Total	\$127,830	\$0	\$355,900	\$355,900	\$0

Recorder/Gis

Mission Statement:

The DuPage County Recorder's GIS fund is supported by an additional charge on each recording. These funds are used to defray the cost of implementing or maintaining the County's Geographic Information System (GIS) and to defray the cost of providing electronic access to the County's GIS records.

Accomplishments:

- During 2012, the DuPage County Recorder's Office has merged our plat images and index into our land records system. This improvement will make it easier for users to access all available land records in one central search portal.

Short Term Goals:

- Continue to add e-recording options to increase submitters and recorded documents.
- Continue increasing the public's awareness about our office and the services and products that we provide.

Long Term Goals:

- The DuPage County Recorder will continue redaction (masking) of personal information from view over the internet per State Statute.
- In 2012, the DuPage County Recorder started rebinding and restoring our plat books. This will be a multi-year project.
- The DuPage Recorder's Office is in the process of developing new technologies to ensure the safety of all data and images under our custody.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	2	2	2
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 Not Provided.

Fiscal Year 2013 Budget

Fund 108 Agency 622

		Recorder/Gis				\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12
Object	Description	FY2010 Expenditures	FY2011 Expenditures	FY2012 Budget as of 11/30/12	FY2013 Board Approved	
<hr/>						
Total Personnel		\$75,660	\$79,049	\$99,448	\$99,409	(\$39)
<hr/>						
Total Commodities		\$24,323	\$0	\$32,160	\$23,500	(\$8,660)
<hr/>						
Total Contractual Services		\$67,613	\$97,414	\$295,000	\$145,000	(\$150,000)
<hr/>						
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
<hr/>						
Total		\$167,597	\$176,463	\$426,608	\$267,909	(\$158,699)

Geographic Information Systems Fee

Mission Statement:

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

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

Accomplishments:

- Maintained a digital GIS database of 335,000 land parcels in the County and published 2011 Assessment Tax Parcel Atlases.
- Maintain and Operated 6 County GPS base stations to provide more accurate and lower cost survey referencing.
- Maintain & Publish hard copy maps, digital geo-spatial map layers for use throughout various County departments and agencies from Sheriff, Office of Emergency Management, Board of Elections, County Clerks and others.
- The GIS division has expanded its services more than ever before. We brought online a full featured GIS viewing application, DuPageMaps. The application has been designed to provide custom profiles. These profiles make the application configurable for various County departments and participating taxing bodies within the County.
- For the above mentioned profile of DuPageMaps we provided onsite hands on training for County staff and staff of participation taxing bodies.
- Individual Map Services and Applications: The GIS Division has created multiple map services and applications to be focused on users needs. The services included, Election Polling Place Application, Green Grid Application, Food Pantry location, County Road Construction, Intersection Traffic Count, and others.
- Mobile Map Service: Many of the above mentioned maps and services can now be viewed on various mobile devices.

Short Term Goals:

- Further Expand DuPage Maps:
 - Our goal for this application will be to provide more educational classes in this application use along with developing custom applications and layers that department staff and other taxing organizations can utilize through this web map application. Make the application available so staff at the County or outside organizations can use it as a day to day GIS application.
- Expand Mobile Applications:
 - Create user focused applications for mobile devices that will compliment some of our exciting desktop web applications.
- Custom Web Applications:
 - These applications will be outside of our DuPageMaps and have their own development. One example could be a crime application that provides crime statistics to law enforcement with a spatial component.
- Obtain New Ortho-Photography:
 - In the past we have obtained the photography through our agreement with the NEAL Counties. This is a collective group of GIS Managers from all of the Northeast Counties of Illinois in and around the Chicagoland area. By obtaining the imagery through this group we are able to keep the cost down in addition to obtaining inferred imagery which will be needed for our future mapping of wetlands.
- Obtain new Oblique Photography:
 - This is aerial photography that shows ground occupation from the sides allowing the users to see the sides of buildings from different perspectives. This type of photography is extremely helpful and is used by assessors, appraisers, animal control, sheriff's department and other taxing bodies. The last flight was completed in 2008.
- -Update CORS/ GPS Base Stations:
 - Update our CORS/GPS Base Stations. They are on the last year of their life cycle. These Control units are about 6 years old and have a life of about 8 years. By replacing half of the units we will be updating their technology so they are GNSS compatible. This will allow GPS Surveys access to USA (GPS), Russian (GLONASS), and European (Galileo) satellite constellations. With these additional satellites we

Geographic Information Systems Fee

Will be able to have accurate and consistence GPS reading through the day for use.

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

DuPage County GIS strategic outlook for 2013 is looking for different avenues that will bring our accurate GIS data to County staff as well as the public. These new initiatives will be to develop new applications and data that are specific and standardized and can be utilized and shared through various County departments and organizations. We are also looking at expanding our training and conducting workshops that will improve the general knowledge of the geographic data that is available and how to use that data through various GIS applications.

Looking forward at future revenues, it is estimated that GIS revenues will be staying around 2.2 million for the next two to three years. This coming year we will be finishing out professional and maintenance contracts that began in 2012. Once these contracts are completed, we will be looking into developing additional web map service applications and mobile device applications. These applications will be targeted toward various County departments and will improve their day to day tasks of obtaining geographic information. We will also further develop focused based GIS desktop and mobile applications for both County staff and the public. These map applications will have one main focus (IE.Polling Place) so the user can come into the site directly, find the locational information that they need and then be done. Some of these applications will be deployed utilizing ArcGIS Online which is a web based cloud service where we can pull data such as census information from ESRI and combine that data with our data adding more information to the applications.

Also, this year we will continue creating a County wide standardized address database. Today County departments, municipality and organizations are using different variations of address data. Some of this data is old and inconsistent with no input rules for data fields making this data difficult to use and in some cases unreliable. Over the past year we have developed a pilot area editing work flow and are now in the compilation process of this address data. Once we have a clean standardized database we will begin developing an application where users can create new, consistent address string and address points can then be added to the map for all to use.

Mobile mapping projects will also be one of our initiatives this year. During the past year we developed a workflow for capturing data utilizing GPS units.

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	12	11	12
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.

Geographic Information Systems Fee

Workload Measures:	2010	2011	2012	2013
Number of Land/Property Records	n/a	345,000	335,000	334,998
Internal & External Agencies Requiring GIS Service	n/a	103	184	184
Real Estate and Election Maps Produced Annually	n/a	4,459	3,470	1,943
Maintain PLSS & Civil Engineering Monuments	n/a	2,200	2,200	2,200
Administer and Maintain Geo-Spatial/ Map Layers	n/a	n/a	145	160
Maintain & Operate 6 County GPS Base Stations	n/a	n/a	6	6
Maintain Web Map & Feature Service	n/a	n/a	n/a	32

Geographic Information Systems Fee

<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>
Total Personnel		\$1,238,452	\$960,305	\$1,087,541	\$1,107,259	\$19,718
Total Commodities		\$51,369	\$30,128	\$34,276	\$40,792	\$6,516
Total Contractual Services		\$1,081,357	\$896,340	\$847,107	\$864,582	\$17,475
Total Capital Outlay		\$45,898	\$30,912	\$153,344	\$60,736	(\$92,608)
Total		\$2,417,076	\$1,917,685	\$2,122,268	\$2,073,369	(\$48,899)

Gis - Stormwater

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

n/a

Staffing

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

Major Budgetary Changes:

Actual 2012 full-time headcount based on the P/R Paid 7/13/12. Actual part-time and temporary based on budgeted FY2012.

Workload Measures Not Provided.

Fiscal Year 2013 Budget

Fund 109 Agency 624

Gis - Stormwater

<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>
Total Personnel		\$109,229	\$113,857	\$120,513	\$120,016	(\$497)
Total Commodities		\$2,743	\$11,548	\$10,932	\$11,000	\$68
Total Contractual Services		\$81,181	\$130,850	\$109,835	\$127,480	\$17,645
Total Capital Outlay		\$5,977	\$0	\$0	\$0	\$0
Total		\$199,129	\$256,256	\$241,280	\$258,496	\$17,216

Gis - County Clerk

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

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

Major Budgetary Changes:

There are no Headcount budgeted in this Department.

Workload Measures Not Provided.

Fiscal Year 2013 Budget

Fund 109 Agency 625

Gis - 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>
Total Personnel		\$101,651	\$104,367	\$104,655	\$93,444	(\$11,211)
Total Commodities		\$0	\$0	\$555	\$486	(\$69)
Total Contractual Services		\$37,061	\$37,039	\$34,575	\$30,253	(\$4,322)
Total		\$138,711	\$141,407	\$139,785	\$124,183	(\$15,602)

Emergency Deployment Reimbursement

Mission Statement:

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

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Emergency Deployment Reimbursement

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

Sheriff Training Reimbursement

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

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

Long Term Goals:

- See short term goals.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Sheriff Training Reimbursement

<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>
Total Personnel		\$1,991	\$4,983	\$11,425	\$7,991	(\$3,434)
Total Commodities		\$15,505	\$11,888	\$14,817	\$19,751	\$4,934
Total Contractual Services		\$63,252	\$146,572	\$256,209	\$179,959	(\$76,250)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$80,748	\$163,444	\$282,451	\$207,701	(\$74,750)

SAO Records Automation

Mission Statement:

The DuPage County State's Attorney Records Automation Fund is used to establish and maintain an automated record keeping and document management system and to fund associated hardware, software, research and development costs.

Accomplishments:

- This Fund was established in late July of FY2012.

Short Term Goals:

- Development of Victim/Witness response module.
- Development of Felony Screening module.
- Prepare felony files for imaging.

Long Term Goals:

- Development and implementation of a Case Management System for the entire office.
- Image backlog of case file documents.

Strategic Initiative Highlights:

No Strategic highlights.

Staffing

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

Major Budgetary Changes:

There is no headcount in this Fund.

Workload Measures Not Provided.

SAO Records Automation

<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>
Total Commodities		\$0	\$0	\$0	\$20,000	\$20,000
Total Contractual Services		\$0	\$0	\$0	\$180,000	\$180,000
Total		\$0	\$0	\$0	\$200,000	\$200,000

Economic Development & Planning

Mission Statement:

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

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

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

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

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

Accomplishments:

REGULATORY SERVICES

- Increased GOVERN system capabilities by linking the County's GIS maps to individual property parcel numbers.
- Updated Building Permitting website to include information pertinent to installation of pools, spas and hot tubs, referencing new code compliance with the 2008 National Electrical Code. In-house informational material will be provided as specific permit applications are submitted.
- Revised Schedule of Fees to ensure collection, at the time of application, of all costs associated with initial plan reviews by outside consultants and other departments.
- Expedited submittal process for commercial projects

ENVIRONMENTAL ISSUES

- Received NACo Award for Commercial Recycling Program.
- Received Silver Star Award from State Electronics Challenge for internal electronics recycling, purchasing and IT management of electronic equipment.
- Held Food Scrap Stakeholder Meeting to spur economic hauling and composting of food scrap.
- Launched Green Grid GIS Mapping for alternate fuel stations, green buildings & car share programs.
- Re-designed the Waste, Recycling Energy portion of the website.
- Facilitated information on the State's landfill ban of electronics.
- Worked with Green Meetings Industry Council to expand into DuPage County.
- Continued role as clearinghouse for recycling information.
- Held four (4) document shredding events

FISCAL

- Prepared, processed, tracked all contracts and payments made against departmental budgets.
- Deposited and tracked all revenues received by the department, including permit revenue, bonds and LOCs.
- Analyzed trends to forecast performance to 2016.
- Coordinated all phases of budget preparation process for six (6) departmental budgets.
- Provided financial assistance in the administration of the \$4.6 mil Energy Efficiency Conservation Block Grant.

CHOOSE DUPAGE

- Assisted with relocation of Edward Don to Woodridge, IL.
- Assisted with relocation of Accu-Perf to West Chicago, IL.
- Assisted with relocation of Magnetrol to Aurora, IL.
- Completed Economic Cluster Analysis.
- Created new website focused on search engine optimization.
- Held 3rd Annual DuPage County Economic Outlook Event.

Economic Development & Planning

- Responded to over 100 inquiries from local economic development professionals, businesses and real estate professionals.
- Established independent organization for all employees - no county charge back arrangements.
- Conducted business to education summit to enhance workforce initiatives.
- Created Western Access marking initiative.
- Collaborated with Ryder Cup to promote Dupage County.
- Acquired four board members.
- Reduced county funding as measured by percentage to less than 50%.
- Increased private sector funding to 58% of total budget.
- Reduced personnel expenses by 15%.
- Increased marketing and programs by 50%.
- Established new "partnership" level contribution.
- Implemented new economic impact tool - Advanced Economics.
- Created legislative platform.

PLANNING/IMPACT FEES/TRANSIT/TRAILS

- Produced Annual Impact Fee Reports required by state statute.
- Located and incorporated all path related street signage into on-line road signal database for inventory tracking and maintenance.
- Participated in I-290 Corridor Workgroup, planning for transit and alternative transportation strategies for travel between Cook and DuPage Counties.
- Participated in the Cook-DuPage Corridor committees and played critical role in selecting 4 "smart corridors" for implementation.
- Participated in creation of new on-line mapping tools for zoning, alternative energy stationing, and road construction.
- Performed GPS location surveys of traffic signal, communication and drainage features in DuPage right-of-way on over 25% of County system.
- Participated in over 10 IDOT West O'Hare Corridor events, providing technical advice on corridor development and transportation services.
- Secured \$1M in new impact fee revenues.
- Obtained grant from CMAP for update of unincorporated corridors in DuPage County.
- Completed/Initiated and Distributed DuPage Area Transit Plan Update.
- Successfully organized the 2011 John Noel Public Transit Discovery Conference.
- Continued support and coordination of Route 714 COD Connector bus route.
- Initiated 2005 CMAQ Grant for \$480,000 for Transit Marketing in DuPage County.
- Staffed DMMC Transportation Technology and Transportation Policy Committees.
- Responded to approximately 1,000 requests for assistance regarding bikeway information and service requests.
- Updated County Trail Guide for 2012.
- Implemented County Trail Maintenance Policy with ComEd.
- Convened DuPage County Trails Maintenance Task Force.
- Revised DuPage Trails internet site content.
- Initiated Trail Alert notifications.
- Vice-Chaired FORWARD Active Transportation Committee.

Short Term Goals:

REGULATORY SERVICES

- Continue to explore on-line customer service capabilities.
- Create ZBA Hearing Officer Program.
- Initiate Land Use Plan Corridor Update.
- Request RTA Grant to assist in the planning of local transit plan for Krilich Royce Realty multi-use development.
- Develop a Transit Service Area (TSA) for the Krilich Royce Realty multi-use development to assist in the capital improvements of infrastructure, including a traffic signal in IDOT right-of-way.
- Revise the Building Code to meet the 2012 IBC Code Series, and 2011 National Electrical Code.
- Establish a Public Agency category in the Schedule of Fees.
- Separate Residential and Commercial sections on the Building Permitting website.
- Create a new position by combining two vacancies for an overall savings between the 2 positions.

Economic Development & Planning

ENVIRONMENTAL ISSUES

- Continue to fund the collection of household hazardous waste through an intergovernmental agreement with the City of Naperville.
- Continue to provide a countywide contract for the collection and recycling of electronics through community partnerships.
- Continue to expand recycling and green initiatives at the County complex.
- Continue to identify and find funding for energy efficiency projects.
- Determine the County's eco-profile.
- Develop code amendments to be friendlier to green buildings.
- Develop a green building and green business guide.
- Incorporate green building amendments into the Building Code and Zoning Ordinance.
- 100 businesses composting food scraps by June 2013.
- Complete the 5-year update to the County's Solid Waste Management Plan.
- Partner with the IL Sustainability Technology Center on the E3 Program for DuPage manufacturers.
- Convert the County's Recycling Guide to a GIS location application.
- Evaluate and make a recommendation on a campus electric vehicle charging station.
- Expand water conservation program.

FISCAL

- Continue to assist staff in any finance related situation.
- Continue to maintain balanced budgets by monitoring spending to keep costs down.

CHOOSE DUPAGE

- Sustain and expand investment in Choose DuPage.
- Reduce County funding by 10% for the next 3 years.
- Community integration into Choose Dupage services.
- Aggressively market DuPage County (include partnerships with local municipalities).
- Increase the profile of DuPage County.
- Increase the profile of Choose DuPage.
- Develop a DuPage County Incentive/Financing Program.
- Become the primary economic development authority for brokers, developers and site selectors.

PLANNING/IMPACT FEES/TRANSIT/TRAILS

- Monitor land use changes.
- Continue to provide information on land use, population and housing characteristics to requests from other local and regional government agencies and private developers.
- Provide Comprehensive Zoning Map for DuPage County (underway).
- Perform corridor traffic studies in Downers Grove, Bartlett and around O'Hare Airport.
- Update Impact Fee Ordinance, forms and applications available to the public.
- Continue to interface with IDOT Tier 2 OEWB, I-290 Corridor Task Forces Staff and provide expert services to Tollway for Elgin O'Hare Corridor Advisory Group.
- Update DuPage County Transit webpage.
- Coordinate with RTA to identify marketing opportunities in the Transit Marketing Grant.
- Initiate County Trail Map Application for mobile devices.
- Initiate Shelter Study.
- Update IPP, Great Western Trail and Southern DuPage County Regional Trail guides and County Bikeway maps - both hard copies and electronic resources.
- Develop Salt Creek Greenway bikeway map.
- Implement Trail-Roadway Crossing Study.
- Oversee various trail and bridge development projects.
- Monitor and analyze TrailQuest.
- Update Bikeway and Trails internet content.
- Public outreach and coordination activities with interest groups

Long Term Goals:

REGULATORY SERVICES

- Continue to refine and expand administrative adjudication process.
- Continue to refine and expand ZBA Hearing Officer Program.
- Establish on-line permit application capabilities.
- Continue scanning program for retention of department records.

ENVIRONMENTAL ISSUES

Economic Development & Planning

- Advocate the reduction of countywide energy consumption by 17% by 2025.
- Create a guide of DuPage County green businesses.
- Influence other DuPage entities to create an eco-profile.
- Assist with the pursuit of renewable energy technology use at the complex.

FISCAL

- Continue to assist staff in any finance related situation.
- Continue to maintain balanced budgets by monitoring spending to keep costs down.

CHOOSE DUPAGE

- Western Access marketing & programs.
- Larger presence for Choose DuPage and DuPage County in Illinois Development Council.
- Reduce County funding to 33% of total CDP budget as measured by percentage.
- Economic development toolkit.
- Enhance marketing and on-line media programs.

PLANNING/IMPACT FEES/TRANSIT/TRAILS

- Continue to participate and monitor planning activities for the Cook/DuPage Corridor and/or related initiatives.
- Continue coordination of ERP system deployment.
- Continue development of pavement management system for strategic investment.
- Two year program to implement a team budget software for capital programs.
- Continue surveys to identify utility, drainage and communication features in DuPage County rights-of-way.
- Evaluate Impact Fee program and recommend program options.
- Coordinate with RTA to implement marketing opportunities in the Transit Marketing Grant.
- Implement high priorities identified in the DuPage County Area Transit Plan Update.
- Work with DMMC Transit Plan Implementation Team and the Transportation Technical Committee.
- Monitor STAR line and UP Alternatives Analysis.
- Continue to work on IDOT I-290 Task Force.
- Continue to work with PACE and RTA on the development of the J Route transit system.
- Continue to work with IDOT and ISTHA in the Elgin-O'Hare Corridor Implementation.
- Incorporate bike to Metra improvements with the DuPage Transit Marketing Grant.
- Redesign DuPage County Trail Map.
- Coordinate trail promotion with local chambers of commerce.
- Improve directional and destination bikeway signage.
- Implement an effective vegetation management program under ComEd lines.
- Complete missing links on the West Branch DuPage Regional Trail, I-88 Central DuPage Bikeway, and the North Central DuPage Regional Trail.

Strategic Initiative Highlights:

ADMINISTRATIVE ADJUDICATION PROGRAM

- The Administrative Adjudication Program for building and zoning violations was implemented in April 2011. Hearing sittings are held twice monthly and are served by two Hearing Officers appointed by the County Board Chairman. It's function is to provide for a more expedited system of handling the prosecution of code violations as an alternative to using the already congested Circuit Court system. After more than a year, the initiative has proven to be very successful, with a marked improvement in code compliance, a more effective use of inter-departmental staff time, faster turn-around and less outside involvement by other departments.

ENERGY EFFICIENCY CONSERVATION BLOCK GRANT

- In 2009, DuPage County received an Energy Efficiency & Conservation Block grant from the U.S. Department of Energy in the amount of \$4.6 million. The County pursued 12 projects including traffic signal optimization, traffic signal coordination, lighting retrofit in both parking garages, installation of Energy Star roof in the Administration building, installation of energy efficient escalator, launching of a commercial recycling program, conversion to use of reusable dishware at the Convalescent Center, development of trail mapping software, modification of the Convalescent Center's HVAC system, installation of occupancy sensors in the Administration Building and JOF Annex, retrofitting of the lighting in the Highway maintenance garage. Preliminary estimates of annual savings are fuel 290,000 gallons and electricity savings of 1,605,134 kWh. The Commercial Recycling program has prevented 9,516,000 lbs of waste from being landfilled. Additional energy savings will be realized in 2012 upon completion of projects.

Staffing

Economic Development & Planning

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	30	23	26
Part-Time	1	1	1
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.

In FY2013 EDP is reducing their headcount by two (2) positions. In addition, two (2) Principal Planner positions are being moved to the Department of Transportation, for a total reduction of four (4) positions.

Workload Measures:

	2010	2011	2012	2013
No. of Field Inspections Conducted	12,408	11,870	12,000	12,000
No. of Building Permits Issued	2,555	2,397	2,500	2,500
No. of Violations Issued	1,205	600	700	700
No. of Gallons of Household Haz Waste Collected	29,000	43,750	38,000	40,000
No. of Gallons of Paint Collected/Recycled	Program Cut	6,000/3,000	Program Cut	Program Cut
No. of Community Events Hosted	5	5	4	5
No. Zoning/Variation/Conditional Use/Plat of Sub	76	104	100	100
No. of Elevator & Liquor License Inspections	292	239	240	240
No. of Trade Shows Attended	2	4	6	6
No. of Board Level Investors Secured	47	51	55	55
No. of Expansion/New Business Projects Assisted	30	53	75	75
No. of Impact Fee Applications Processed	276	220	250	240
No. of Adjudication Cases Heard	N/A	69	250	250
No. of Customers Served	9,470	8,760	9,200	9,200
No. of Trail Group Coordination Meetings	40	40	70	100
No. of Trails Info Assist, Complaint Requests	900	900	750	750

Economic Development & Planning

<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>
Total Personnel		\$2,451,975	\$2,225,960	\$1,963,262	\$1,743,675	(\$219,587)
Total Commodities		\$34,088	\$45,057	\$70,800	\$38,700	(\$32,100)
Total Contractual Services		\$924,100	\$1,102,780	\$1,200,471	\$1,166,623	(\$33,848)
Total Capital Outlay		\$0	\$0	\$0	\$64,500	\$64,500
Total Initiatives		\$0	\$0	\$150,000	\$11,200	(\$138,800)
Total		\$3,410,163	\$3,373,797	\$3,384,533	\$3,024,698	(\$359,835)

County Cash Bond Account

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

County Cash Bond Account

<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>
	Total Contractual Services	\$620,678	\$435,419	\$1,000,000	\$800,000	(\$200,000)
	Total Transfers Out	\$0	\$280,000	\$0	\$0	\$0
	Total	\$620,678	\$715,419	\$1,000,000	\$800,000	(\$200,000)

Neutral Site Custody Exchange

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Work with Facilities Management on issues that arise with the new campus building.
- Develop plans for the move of services to the new campus location.
- Continue to market and develop the Neutral and Transitional Exchange Program to better serve the families and the court.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.

Long Term Goals:

- Work with the Domestic Relations Judges and attorneys to explore innovative services for divorcing and never married parents, such as parenting coordination, brief focused evaluations, counseling and case management.
- Explore establishing a 501(c)3 to raise funds for projects at the campus building, i.e. playground, landscaping.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	1	1	1
Part-Time	5	5	5
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
Exchanges Scheduled	10,625	10,380	10,750	10,750
Families Served	114	102	110	110

Neutral Site Custody Exchange

<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>
Total Personnel		\$152,343	\$162,480	\$206,234	\$182,852	(\$23,382)
Total Commodities		\$2,608	\$3,399	\$4,500	\$4,149	(\$351)
Total Contractual Services		\$75,818	\$78,419	\$93,250	\$102,811	\$9,561
Total		\$230,770	\$244,298	\$303,984	\$289,812	(\$14,172)

Sheriff Police Vehicle Fund

Mission Statement:

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

Accomplishments:

Not provided

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Sheriff Police Vehicle 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>
Total Commodities		\$120,271	\$52,812	\$82,250	\$85,050	\$2,800
Total Contractual Services		\$0	\$0	\$2,800	\$0	(\$2,800)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$120,271	\$52,812	\$85,050	\$85,050	\$0

Rental Housing Support Program

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

- The DuPage County Recorder will continue to use this revenue source to fund administrative and technological expenses.

Strategic Initiative Highlights:

n/a

Staffing

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

Major Budgetary Changes:

Actual 2012 full-time headcount based on P/R paid 7/13/12. Actual part-time and temporary based on Budgeted FY2012.

Workload Measures Not Provided.

Rental Housing Support 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>
Total Personnel		\$31,821	\$30,255	\$97,113	\$91,368	(\$5,745)
Total Commodities		\$0	\$0	\$9,000	\$6,000	(\$3,000)
Total Contractual Services		\$0	\$0	\$74,500	\$83,000	\$8,500
Total		\$31,821	\$30,255	\$180,613	\$180,368	(\$245)

OEM Education & Outreach Program

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Sponsor the 2013 Advanced Weather Seminar.
- Continue to sponsor quarterly meetings of Local Emergency Management Coordinators.
- Continue to provide encouragement to the OHSEM Volunteer group through an annual recognition program.

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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
Advance Severe Weather Seminar Attendees	600	600	600	600
Quarterly OEM Meeting Attendees	60	40	50	50

OEM Education & Outreach 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>
	Total Commodities	\$4,859	\$1,888	\$4,500	\$2,000	(\$2,500)
	Total Contractual Services	\$16,138	\$21,903	\$21,500	\$24,000	\$2,500
	Total	\$20,997	\$23,791	\$26,000	\$26,000	\$0

CC Foundation Donations

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

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

Major Budgetary Changes:

There is no headcount budgeted here.

Workload Measures Not Provided.

CC Foundation Donations

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

Coroner's Fee

Mission Statement:

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

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

Accomplishments:

- Provided relief to General Fund Coroner's budget.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	1	1	1
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 FY2012.

Workload Measures Not Provided.

Fiscal Year 2013 Budget

Fund 157 Agency 431

Coroner's Fee

<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>
Total Personnel		\$34,000	\$33,728	\$132,624	\$75,005	(\$57,619)
Total Commodities		\$0	\$16,287	\$20,800	\$16,900	(\$3,900)
Total Contractual Services		\$0	\$55,404	\$103,555	\$47,300	(\$56,255)
Total Capital Outlay		\$0	\$37,673	\$0	\$0	\$0
Total		\$34,000	\$143,091	\$256,979	\$139,205	(\$117,774)

CCC Operations Fund

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

CCC Operations 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>
Total Personnel		\$0	\$106,705	\$140,138	\$0	(\$140,138)
Total Commodities		\$31,540	\$147,806	\$219,000	\$40,000	(\$179,000)
Total Contractual Services		\$152,115	\$476,638	\$340,000	\$173,100	(\$166,900)
Total Capital Outlay		\$69,566	\$52,859	\$7,000	\$40,000	\$33,000
Total		\$253,221	\$784,008	\$706,138	\$253,100	(\$453,038)

Electronic Citation Fund

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

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.

Electronic Citation Fund

Object	Description	FY2010 Expenditures	FY2011 Expenditures	FY2012 Budget as of 11/30/12	FY2013 Board Approved	\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12
Total Commodities		\$0	\$0	\$0	\$80,000	\$80,000
Total Contractual Services		\$0	\$0	\$500,000	\$350,000	(\$150,000)
Total Capital Outlay		\$0	\$0	\$0	\$22,000	\$22,000
Total		\$0	\$0	\$500,000	\$452,000	(\$48,000)

Youth Home Operating

Mission Statement:

The Juvenile Detention Screening and Transport Unit provides the Court with three primary functions. Pursuant to ILCS 405/5-410 the Unit is responsible for providing 24/7 screening to determine the need for delinquent minors to be securely detained as a matter of immediate and urgent necessity for the protection of the minor or another and/or if he/she is at risk to flee the jurisdiction of the Court. The remaining functions of the Unit are to provide transportation for detained minors to Court from the secure facility and to act as advocates for residents detained for our jurisdiction.

Accomplishments:

- The Juvenile Detention Center officially ceased all operations on January 20, 2012. In early January, four staff members were assigned juvenile detention screening and transport responsibilities which are the remaining functions of the Detention Center. These staff attended training at the Kane County Juvenile Justice Center, consistent with our interagency agreement.
- Prior to official closure of the Detention Center, an informational letter was sent to all DuPage County Police Chiefs outlining the transition process for screening and transport of juvenile offenders. Two informational sessions were offered to DuPage Juvenile Police Officers in order to educate them on the changes in screening and the transport process. Seventy-five police officers attended these sessions.
- Tours at the Kane County Juvenile Justice Center were provided for Court personnel, Probation staff, Public Defenders and State's Attorneys.
- The transition of services to the Kane County Juvenile Justice Center began on Saturday, January 7, 2012, and concluded on January 14, 2012. All transportation was completed without incident.
- The Probation Department, with assistance from County IT, obtained a secure internet connection with Kane County which will allow Probation staff, Court personnel and parents to have audio and visual contact with juveniles using a computer in the Probation office.
- As a result of the closure of the facility, layoffs occurred. Remaining Detention personnel were reassigned to work in Probation.

Short Term Goals:

- Outsource day-to-day operations of the Juvenile Detention Center to Kane County.
- Establish quarterly contract meetings with Kane County to assess progress with our interagency agreement.
- For quality assurance purposes, establish communication with all professional parties impacted by the closure to assess the quality of service delivery.

Long Term Goals:

- Assess workload for transportation and on-call screening functions throughout the year and modify practices as necessary.
- Develop policy to cover operations of the Detention Screening and Transport Unit.
- Conduct a comprehensive evaluation of the detention screening tool.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	4	7	4
Part-Time	2	1	2
Temporary	0	0	0

Youth Home Operating

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

Youth Home Operating

<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>
Total Personnel		\$2,909,277	\$2,130,132	\$825,330	\$408,889	(\$416,441)
Total Commodities		\$199,130	\$174,811	\$95,306	\$22,860	(\$72,446)
Total Contractual Services		\$394,803	\$357,549	\$956,629	\$881,600	(\$75,029)
Total Capital Outlay		\$0	\$0	\$55,000	\$0	(\$55,000)
Total		\$3,503,210	\$2,662,493	\$1,932,265	\$1,313,349	(\$618,916)

Drug Court

Mission Statement:

The mission of the Drug Court Program is to reduce the incidence of drug use, drug addiction and crimes committed as a result of drug use and addiction. This is accomplished by providing intensive judicial monitoring and securing professional services to address substance abuse.

Accomplishments:

- Since April 2011, a total of 35 participants have graduated from the program. Drug Court was awarded a BJA grant allowing the program to expand and enhance services for special populations. The Drug Court Team attended the NADCP conference in May which provided the most current research on treating this population.

Short Term Goals:

- Maintain current client base.
- Implement meaningful and successful sanctions.
- Look at alternate means of transporting participants to treatment allowing probation officers to provide more direct service.
- Enter into a contract, using BJA grant dollars, with Safer foundation to provide employment classes and employment coaching.

Long Term Goals:

- Implement new Case Management System.
- Implement evaluation process to fulfill grant requirement.
- Continue to research various funding opportunities.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	6	5	6
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 Applicants	172	150	150	170
Number of People Accepted into Drug Court	56	79	75	75
Number of Graduates	29	19	20	35

Drug 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>
Total Personnel		\$247,737	\$253,542	\$358,603	\$317,513	(\$41,090)
Total Commodities		\$848	\$729	\$1,349	\$1,802	\$453
Total Contractual Services		\$92,750	\$104,910	\$102,356	\$102,283	(\$73)
Total		\$341,335	\$359,181	\$462,308	\$421,598	(\$40,710)

Mental Health Court

Mission Statement:

The mission of the Mental Health Court Program is to reduce the number of persons with mental illness in the criminal justice system by reducing recidivism and the incidence of crimes committed by program participants. This is accomplished by providing intensive judicial monitoring and securing professional and paraprofessional services to address mental health needs, develop copings skills and access social support.

Accomplishments:

- A total of 36 MICAP participants have graduated from the program in 2012. The program's recidivism rate for 2012 was 12.5%. The MICAP program has received grant funding from the BJA and as a result has been able to expand and increase services for program participants. These have included supportive employment services, cognitive and trauma groups for both men and women and a residential program.

Short Term Goals:

- Maintain current client base of 100 participants.
- Implement meaningful and successful sanctions.
- Continue to research various funding opportunities.
- Follow all recommendations of the program evaluation completed as part of the BJA grant.

Long Term Goals:

- Implement new Case Management System.
- Continue to participate and provide training for the statewide Mental Health Court Association.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	2	2	2
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 Mental Health Applicants	110	130	120	120
Number of Mental Health Applicants Accepted	55	61	61	70
Number of Mental Health Graduates *	56	36	36	40

Mental Health 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>
Total Personnel		\$119,758	\$128,129	\$133,888	\$69,373	(\$64,515)
Total Commodities		\$1,610	\$164	\$3,264	\$1,842	(\$1,422)
Total Contractual Services		\$190,963	\$182,271	\$205,680	\$204,620	(\$1,060)
Total		\$312,331	\$310,565	\$342,832	\$275,835	(\$66,997)

Convalescent Center Operating

Mission Statement:**Mission:**

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

Vision:

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

Guiding Values:

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

Philosophy:

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

Accomplishments:

- We are pleased to continue to maintain a 4 Star rating from the Centers for Medicare and Medicaid Services (CMS).
- Our transition to whole house Medicare continues to be favorable to overall days of care and providing continuity of care for long term care residents.
- The HRSA Grant funded Wellness Center opened in August 2011 and serves approximately three outpatient therapy patients and 15 community wellness participants per month as well as over eighty county employees.
- The support received from the positive working relationship with the U of I Extension Program Master Gardeners and the Bloomingdale Garden Club has been tremendous. Their advocacy on behalf of the Residents' Garden Program resulted in a \$10,000 grant award from the Christopher & Dana Reeve Foundation that has greatly enhanced the garden area and program.
- Interdepartmental Safety Committee efforts have resulted in a decrease in employee injuries from 31 in Q4 2011 to 12 in Q1 2012.
- Our Volunteer Program continues to grow. We are happy to have 215 new registered volunteers in 2011, bringing our total active volunteers to 412 active individuals and 65 active community groups. In FY11, volunteers donated 37,914 hours of service equating to a value of \$ 823,723.
- Our volunteer board members continue to lead the fundraising efforts of the DPCC Foundation, the 501c(3) fundraising organization that solely supports DPCC Residents. In the last year, their efforts and generosity resulted in raising over \$176,000 which includes Fall Festival proceeds to support our recreational program.

Short Term Goals:

- Maintain compliance with all applicable state and federal standards while continuously improving the quality of care for DPCC residents as measured by clinical indicators and resident and family feedback.
- Continue to meet the needs of the community in regard to long term care and sub acute rehabilitation needs.
- Implement clinically appropriate strategies to reduce unnecessary re-hospitalizations.
- Work proactively within HFS guidelines to maximize reimbursement for resident care.
- Oversee kitchen renovation project to comply with all Health Department and IDPH regulations.
- Continue the trend in improving the delivery of Medicare Part B supplemental therapies for our long term care residents which help to minimize declines in function, and gain access to improved pain and wound care management modalities.
- Continue to seek ongoing collaboration, support and enhancement from DuPage Convalescent Center's 501c3 Foundation Board.
- Review services provided by the outpatient pharmacy, examining their potential for growth.
- Expand services of outpatient therapy program, seeking opportunities to bring in new revenue sources while expanding community knowledge of DPCC services.

Convalescent Center Operating

- Work collaboratively with county staff to utilize grant and legislative monies in a timely manner.
- Seek continued efficiencies for clinical, financial and interdisciplinary staff by working with IT staff to identify, investigate and put into practice new operational software with the goal of implementing electronic charting.

Long Term Goals:

- Monitor community needs outlook and adapt services accordingly.
- Seek additional revenue opportunities to support resident care revenue shortfall.
- Seek opportunities for utilization of the south wing of the South Building that would be mutually beneficial to DPCC, the County and the community.

Strategic Initiative Highlights:

Key components of DPCC’s plan are as follows:

- Financial Performance
 - Secure new and enhance current revenue streams
 - Fund capital improvements
- Customer Satisfaction and Awareness
 - Expand market awareness
 - Enhance customer satisfaction
- Internal Operations
 - Increase operational efficiencies
 - Expand our internal services / offerings for the changing needs of the community
- Innovation and Learning
 - Develop a county wide approach for the aging
 - Foster a stronger organizational culture

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

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	374	356	374
Part-Time	124	124	124
Temporary	45	45	45

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 Residents Receiving Care	652	654	644	650
Average Occupancy	87.00%	88.42%	90.00%	92.00%
Total Medicare Days	7,435	8,757	9,024	10,220

Convalescent Center Operating

<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>
Total Personnel		\$22,013,257	\$22,887,179	\$25,271,033	\$24,957,697	(\$313,336)
Total Commodities		\$4,657,036	\$4,596,814	\$5,216,839	\$5,122,251	(\$94,588)
Total Contractual Services		\$2,338,235	\$2,532,386	\$3,513,935	\$4,191,556	\$677,621
Total Capital Outlay		\$355,705	\$690,927	\$1,124,700	\$690,560	(\$434,140)
Total		\$29,364,233	\$30,707,307	\$35,126,507	\$34,962,064	(\$164,443)

Motor Fuel Tax

Mission Statement:

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

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

Accomplishments:

- Leveraged other funding sources to repair and resurface several lane miles of County highways.
- The 2012 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2012 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2013.
- Assess maintenance needs for FY2013 and award contracts or complete work in-house to maintain the County Highway System in good condition.
- Develop a database system to assist in the tracking of projects in the long-range capital improvement

Long Term Goals:

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

Strategic Initiative Highlights:

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

Staffing

	Budgeted 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 Plans Completed/Projects	1	7	n/a	n/a
Bridge Repairs & Maintenance	2	0	n/a	n/a
Annual Pavement Condition Rating(centerline miles)	6.48	6.53	n/a	n/a

Fiscal Year 2013 Budget

Fund 30 Agency 203

Motor Fuel Tax

<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>
	Total Contractual Services	\$196,735	\$2,727,092	\$5,250,000	\$5,320,000	\$70,000
	Total Capital Outlay	\$11,495,794	\$3,014,976	\$12,441,332	\$12,578,925	\$137,593
	Total	\$11,692,529	\$5,742,068	\$17,691,332	\$17,898,925	\$207,593

Public Works Sewer

Mission Statement:

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

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

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

Accomplishments:

- Continued the five (5) year capital plan. Current projects include rehabilitation of the Nordic Park sewer system, replace roofs at Woodridge and Knollwood treatment plants, and replace the aeration diffuser panels at Woodridge.

Short Term Goals:

- Continue working on the capital improvement plan.
- Complete rehabilitation of the Nordic System.
- Re-line Region 9 East sewer system.
- Review and possible renegotiation of existing intergovernmental agreements.

Long Term Goals:

- Implement Automated Meter Reading (AMR) Technology.
- Interceptor inspection and repairs.
- Administration building improvements.
- Rehabilitate secondary digester at Woodridge.
- Grit process improvements at Woodridge.
- Rehabilitate Nordic Wastewater Treatment Plant.
- Reconstruct raw pump.
- Rehabilitate Glen Ellyn Heights System.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	93	82	96
Part-Time	3	3	3
Temporary	15	15	15

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. Public Works is requesting three (3) additional full-time headcount for maintenance of drainage related projects.

Workload Measures:	2010	2011	2012	2013
Gallons Billed to Sewer Customers (in thousands)	3,825,992	3,828,867	3,828,260	3,770,000
Customers Served	36,684	36,738	36,793	36,868
Capital Improvements	1,595,084	2,449,000	2,667,500	525,000

Public Works Sewer

Object	Description	FY2010 Expenditures	FY2011 Expenditures	FY2012 Budget as of 11/30/12	FY2013 Board Approved	\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12
Total Personnel		\$7,053,397	\$7,227,182	\$7,718,258	\$7,751,527	\$33,269
Total Commodities		\$1,290,961	\$1,463,321	\$1,689,100	\$1,749,505	\$60,405
Total Contractual Services		\$2,992,923	\$2,866,458	\$3,656,373	\$3,918,851	\$262,478
Total Capital Outlay		\$258,684	\$185,773	\$2,275,900	\$525,000	(\$1,750,900)
Total Bond & Debt		\$2,081,888	\$2,080,938	\$2,100,824	\$2,439,915	\$339,091
Total Initiatives		\$0	\$0	\$0	\$175,000	\$175,000
Total		\$13,677,852	\$13,823,672	\$17,440,455	\$16,559,798	(\$880,657)

Public Works Water

Mission Statement:

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

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

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

Accomplishments:

- Completed the Steeple Run connection to Lake Michigan.
- Completed water main improvements to York Center.
- Began construction of York Center water tower.

Short Term Goals:

- Complete York Center water tower.
- Complete York Center connection to DuPage Water Commission.
- Continue to work with customers that are interested in connecting to water system through SSA.

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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
Gallons Billed to Water Customers (in thousands)	354,700	356,901	359,641	329,233
Customers Served	3,201	3,209	3,217	3,303
Capital Improvements	674,499	969,000	235,000	75,000

Public Works Water

<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>
Total Commodities		\$159,756	\$107,669	\$180,600	\$156,200	(\$24,400)
Total Contractual Services		\$971,032	\$1,079,107	\$1,422,650	\$1,589,287	\$166,637
Total Capital Outlay		\$54,074	\$396,116	\$5,398,595	\$675,000	(\$4,723,595)
Total		\$1,184,862	\$1,582,891	\$7,001,845	\$2,420,487	(\$4,581,358)

Darien System

Mission Statement:

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

Accomplishments:

- Provide billing services for the City of Darien.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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 31 Agency 215

Darien System

<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>
	Total Contractual Services	\$3,421,391	\$3,966,537	\$4,494,215	\$5,080,235	\$586,020
	Total	\$3,421,391	\$3,966,537	\$4,494,215	\$5,080,235	\$586,020

Glen Ellyn Heights

Mission Statement:

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

Accomplishments:

- Provide billing services for the Village of Glen Ellyn.

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Glen Ellyn Heights

<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>
	Total Contractual Services	\$352,432	\$391,468	\$419,617	\$541,233	\$121,616
	Total	\$352,432	\$391,468	\$419,617	\$541,233	\$121,616

Animal Control Department

Mission Statement:

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

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

Accomplishments:

- During 2011 DuPage County Animal Care and Control (DCACC) adopted out 1,121 animals, transferred 646 animals to rescue organizations, and reunited 406 animals with their owners. We have not had to euthanize a dog for space since May 2008. This positive trend can be attributed to progressive animal control services, public outreach and innovative adoption initiatives.
- The Pet Population Control Fund allowed 280 animals to be altered as monies provided for free spay/neuter services to pets of participants of the food stamp program. (The state mandates specific parameters to include only participants of the food stamp program). DCACC provides relief to residents who are in economic crisis by providing donated pet food to area food banks and providing free rabies clinics to help residents maintain current rabies vaccinations.
- Accomplishments are driven by DCACC's Advisory Board input regarding community animal welfare issues. The Board's input and oversight provides the County Board feedback about animal welfare issues in DuPage County. The Advisory Board is comprised of representatives from the Health Department, Sheriff's Office, Mayors and Managers, the American Veterinary Medical Association, Chicago Veterinary Medical Association, local veterinarians, and Humane Societies. The Advisory Board holds quarterly meetings to discuss effective intergovernmental and cooperative response when addressing animal welfare issues in DuPage County.
- DCACC coordinates monthly meetings for the Rescue and Shelter Community to promote open communication and collaborate on important animal issues through the DuPage Area Sheltering Alliance (DASA). Meetings are hosted by DCACC and attended by Naperville Humane Society; ADOPT Humane Society, As Good As Gold Golden Retriever Rescue, Basset Rescue and the House Rabbit Society to name a few organizations that participate. These meetings provide an open forum to non-profit animal rescue organizations. Current initiatives include establishing single points of contact from all individual rescues to network and perpetuate the transfer of animals locally to increase adoptions and reduce euthanasia.
- Our Humane Education and Community Outreach programs had another successful year. Summer camp programs were offered to 180 students and the Pet Crazy Kids Club students participated in activities that promoted responsible pet ownership through art expression and hands on time with the animals. Our newsletter increased distribution to over 5,500 households bi-annually. Increased community outreach to Rotary Clubs, Chambers of Commerce, Park Districts, schools and other civic and public organizations allowed us to provide information about our services.
- We are pleased that our Foster Program offers 85 foster homes licensed by the Department of Agriculture. This program provides care to pre-weaned kittens, puppies and animals that need extra care prior to adoption. The Foster Care Program greatly supports our efforts to reduce euthanasia rates.
- Friends of DuPage County Animal Care and Control, the 501c3 organization that serves as the fundraising arm of DCACC for the purpose of raising funds for the humane initiatives of Animal Care and Control continues to be a great resource to the shelter and has risen over \$200,000 since its inception in 2006. Funds raised have been used for: emergency surgery costs for animals involved in cruelty cases; subsidized adoptions of cats during peak months to reduce cats euthanized for space; and subsidizing 50% of the adoption fee for senior dogs and cats. Friends of DCACC subsidized intake fees for families who demonstrated financial hardship.

Short Term Goals:

- Increase rabies awareness through education and enforcement.
- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the laws in their communities.

Animal Control Department

- Provide increased bite prevention training to children.
- Offer rabies vaccination clinics to help pet owners keep their pets current on their rabies vaccination.
- Continue to broaden our foster and rescue base to reduce euthanasia rates.
- Increase the number of off site adoptions by continuing to build relationships with local businesses.

Long Term Goals:

- Evaluate strategies for funding a new facility through fundraising initiatives, grants and revenue.

Strategic Initiative Highlights:

- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the laws in their communities.
- Provide increased bite prevention training to children

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	19	18	19
Part-Time	1	1	1
Temporary	5	5	5

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
Rabies Vaccination Compliance	185,000	185,000	185,000	185,000
Low Income Spay / Neuter Program	260	280	163 current-280 est.	280 est.
Reduced Euthanasia of Dogs for Space	0	0	0	0
Reduced Euthanasia of Small Animals	0	3	0	0

Animal Control 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>
Total Personnel		\$1,145,460	\$1,166,522	\$1,228,906	\$1,236,812	\$7,906
Total Commodities		\$143,877	\$139,035	\$146,855	\$148,500	\$1,645
Total Contractual Services		\$408,320	\$390,193	\$437,986	\$413,656	(\$24,330)
Total Capital Outlay		\$92,362	\$0	\$6,100	\$25,000	\$18,900
Total		\$1,790,019	\$1,695,750	\$1,819,847	\$1,823,968	\$4,121

Law Library

Mission Statement:

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

Accomplishments:

- Updated the Law Library collection with new major treatises in new Westlaw contract.
- Continued to support the Court's programs and services with current legal research materials and appropriate referrals.
- Provided additional library tours to local librarians.

Short Term Goals:

- Locate remote storage for older items to free-up space for new materials. Our shelving is near capacity at this point.
- Complete inventory of old cataloging system.
- Add additional laptop computers for general internet research.

Long Term Goals:

- Continue to plan for future storage of older materials as the Library is running out of shelf space.
- Continue community outreach through communication and support of local public libraries and the paralegal program at College of DuPage.
- Continue planning to replace library furniture for a more comfortable and practical arrangement for computer users.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	4	4	4

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
Revenue Received for Library Copies Made	7,185	7,322	7,500	7,500
Revenue Received from Library Printer	3,106	3,015	3,000	3,000
Revenue Received for Library Faxes Sent	1,237	875	750	700
Number of Westlaw Searches Made	28,700	34,000	35,000	35,500
Number of Library Visitors	31,000	32,000	33,000	33,000

Fiscal Year 2013 Budget

Fund 34 Agency 370

Law Library

<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>
Total Personnel		\$204,682	\$191,351	\$212,582	\$191,356	(\$21,226)
Total Commodities		\$203,476	\$234,103	\$266,928	\$290,000	\$23,072
Total Contractual Services		\$33,710	\$53,042	\$95,544	\$87,021	(\$8,523)
Total		\$441,868	\$478,496	\$575,054	\$568,377	(\$6,677)

Probation Svcs - Fees

Mission Statement:

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

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

Accomplishments:**PRETRIAL:**

- Pretrial Services prepared 1,210 Bond reports for Court and supervised 1,377 defendants released on Bond Supervision.
- Eighty offenders were placed on Global Positioning Satellite (GPS) Location Tracking Equipment.
- Pretrial finished the year with a 96% appearance rate and a re-arrest rate of 10.7%
- An average of 43 defendants per month have been released from jail following completion of a Pretrial investigation.
- GPS tracking equipment was used with 22 defendants charged with Violations of Orders of Protection.

INTAKE, PRESENTENCE INVESTIGATIONS:

- The intake unit completed 1,755 new intakes. The presentence unit completed 485 reports and 429 criminal histories.

COMMUNITY SERVICE:

- The Community Service Website was used by 120 site agencies to monitor hours completed by 811 offenders. Approximately 63,618 community service hours were completed. This would equate to \$524,848 in minimum wage salaries.

CASEWORK:

- The Casework Division supervised 3,616 Probation cases, including 1,433 maximum risk cases and 1,123 medium risk cases.
- Most High Risk Officers completed training in curriculum to deliver cognitive-behavioral interventions in office visit settings; this curriculum is now part of the new officer training program.
- In 2011, we approved the use of \$106,529 in Probation fees to help pay for offender treatment services. This is a reduction of 61% from \$270,353 in 2010.
- Two new interventions were created by Department staff, Helping Women Recover and the Cannabis Cessation Program. Sixty-two offenders completed the programs. Had these offenders been referred to outside agencies for similar programming, the cost would have been approximately \$51,000.
- The Adult Redeploy program added a fourth Probation Officer through supplemental grant funding. Twenty offenders, at an average yearly incarceration cost of \$26,000, have been diverted from Illinois Department of Corrections.

COURT SERVICES:

- A new web-based system, Paracelsus, was implemented for tracking and managing urinalysis testing.

Short Term Goals:

- Integrate MICAP and Drug Court programs into the Probation Department including supervisory responsibilities, staff assignments and program goals and objectives.
- Implement the assessment and collection of Probation fees on out-of-County cases.
- Create and staff a Quality Assurance Unit to identify and collect data that will enable us to measure outcomes and utilize staff more efficiently.
- Create an Evaluations/Assessments Unit to achieve efficiencies and maximize staff that complete these functions in line with the above mission statement.
- Work with the Illinois Criminal Justice Information Authority to assess and analyze outcomes of the Redeploy Program.

Long Term Goals:

- Work with Capita, the new case management system provider, to implement and train Department staff on the new system.

Probation Svcs - Fees

- Create and staff a Fiduciary Unit to work with offenders to maximize income and oversee the collection and use of Probation fees, restitution, and other monies.
- Work with the Health Department to revise the SNAP and MICAP contracts.
- Partner with community-based organizations to implement COACH, a mentoring program for high-risk offenders and create other opportunities to work with similar organizations.
- Continue to utilize support, officer and supervisory positions in the most fiscally responsible manner to maximize successful outcomes.

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
# of Adult Offenders Supervised by Probation	3,679	3,669	3,616	3,610
# of Adult Offenders Performing Community Svc	1,827	1,179	811	800
# of Pretrial Investigations Completed	1,200	1,155	1,210	1,200
# of Pretrial Offenders Supervised on Bond	1,409	1,275	1,377	1400
# of Presentence Investigations Completed	606	492	485	480
# of Criminal History Reports Completed	374	435	429	425

Probation Svcs - Fees

<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>
Total Commodities		\$74,985	\$45,556	\$46,150	\$51,500	\$5,350
Total Contractual Services		\$729,516	\$605,816	\$726,829	\$711,800	(\$15,029)
Total Capital Outlay		\$47,120	\$0	\$618,738	\$764,000	\$145,262
Total		\$851,621	\$651,372	\$1,391,717	\$1,527,300	\$135,583

Tax Automation Fund

Mission Statement:

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

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

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

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 Budgeted 2012.

Workload Measures Not Provided.

Tax Automation 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>
Total Personnel		\$31,778	\$37,363	\$39,069	\$39,835	\$766
Total Commodities		\$12,293	\$12,723	\$29,100	\$17,169	(\$11,931)
Total Contractual Services		\$20,736	\$18,982	\$42,060	\$25,840	(\$16,220)
Total		\$64,807	\$69,069	\$110,229	\$82,844	(\$27,385)

Document Storage - Recorder

Mission Statement:

The DuPage County Recorder's Document Storage fund is supported by an additional charge on each recording and helps defray some of the costs with maintaining the public land records system..

Accomplishments:

- The DuPage County Recorder's Office completed installation of a new rack style server to meet additional storage requirements for information and digitized documents under the custody of the DuPage County Recorder. This new technology will ensure the safety and integrity of our data and recorded document images for the next several years.
- The DuPage County Recorder will continue to digitize deeds and other documents dating back to 1839.

Short Term Goals:

- Continue to e-record documents and provide other services.
- Continue to enhance our internal land records programs.
- Continue to improve our short term data/image recovery procedures to ensure minimal interruptions while accessing on-line information.

Long Term Goals:

- The DuPage County Recorder's Office will continue to improve it's overall disaster recovery procedures to ensure the integrity and longevity of all public records in cases where the DuPage County Recorder is public.

Strategic Initiative Highlights:

In 2013, the DuPage County Recorder will begin developing a new web system expected to enhance searching and retrieval for all data and images housed within the land records system.

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	8	5	8
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 Not Provided.

Document Storage - Recorder

<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>
Total Personnel		\$355,210	\$292,102	\$403,051	\$397,458	(\$5,593)
Total Commodities		\$41,769	\$47,166	\$43,344	\$34,134	(\$9,210)
Total Contractual Services		\$174,379	\$235,572	\$224,841	\$164,652	(\$60,189)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$571,358	\$574,840	\$671,236	\$596,244	(\$74,992)

Court Clerk Automation

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Court Clerk Automation

<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>
Total Commodities		\$68,685	\$169,925	\$410,000	\$235,000	(\$175,000)
Total Contractual Services		\$1,651,750	\$2,027,934	\$2,567,512	\$2,493,000	(\$74,512)
Total Capital Outlay		\$482,309	\$652,737	\$150,000	\$272,000	\$122,000
Total		\$2,202,744	\$2,850,596	\$3,127,512	\$3,000,000	(\$127,512)

Environment Related P.W. Projects

Mission Statement:

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

Accomplishments:

- Assisted with PW related stormwater issues.

Short Term Goals:

Not provided

Long Term Goals:

Not provided

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.

Environment Related P.W. Projects

Object	Description	FY2010 Expenditures	FY2011 Expenditures	FY2012 Budget as of 11/30/12	FY2013 Board Approved	\$ Difference FY2013 vs. FY2012 Budget as of 11/30/12
	Total Contractual Services	\$0	\$0	\$15,600	\$60,000	\$44,400
	Total Capital Outlay	\$0	\$0	\$74,474	\$25,000	(\$49,474)
	Total	\$0	\$0	\$90,074	\$85,000	(\$5,074)

Local Gasoline Tax Operations

Mission Statement:

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

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

Accomplishments:

- Leveraged federal funding (CMAQ, ITS, Safety) to implement a number of improvements along the County highway system.
- The 2012 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2012 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2013.
- Assess maintenance needs for FY2013 and award contracts or complete work in-house to continue to maintain the County Highway and Trail System in good condition.
- Develop a database system to assist in the tracking of projects in the long-range capital improvement.

Long Term Goals:

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

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2012	Actual 2012	Budgeted 2013
Full-Time	109	101	111
Part-Time	1	1	1
Temporary	57	57	57

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 full-time headcount is increasing by two (2) Principal Planner positions that are being moved from Economic Development and Planning (15-650).

Local Gasoline Tax Operations

Workload Measures:	2010	2011	2012	2013
Number of Highway Permits Processed	353	394	n/a	n/a
Fabricate, Install & Maintain Signage	2,850	5,500	n/a	n/a
Number of Plans Completed/Projects	9	1	n/a	n/a
Number of Bridge Repairs & Maintenance	2	0	n/a	n/a
Traffic Signal Timing Re-Optimization	58	79	n/a	n/a
Annual Pavement Condition Rating(Centerline Miles)	6.48	6.53	n/a	n/a

Local Gasoline Tax Operations

<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>
Total Personnel		\$8,805,065	\$9,838,894	\$9,975,401	\$9,890,638	(\$84,763)
Total Commodities		\$4,971,236	\$4,187,003	\$5,936,450	\$4,792,750	(\$1,143,700)
Total Contractual Services		\$7,509,125	\$4,461,250	\$6,123,100	\$5,287,378	(\$835,722)
Total Capital Outlay		\$6,041,995	\$9,096,262	\$13,926,512	\$13,127,236	(\$799,276)
Total		\$27,327,422	\$27,583,408	\$35,961,463	\$33,098,002	(\$2,863,461)

Township Project Reimbursement

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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.

Township Project Reimbursement

<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>
Total Commodities		\$182,650	\$541,634	\$0	\$0	\$0
Total Capital Outlay		\$874,773	\$472,696	\$1,500,000	\$1,500,000	\$0
Total		\$1,057,422	\$1,014,330	\$1,500,000	\$1,500,000	\$0

Wetland Mitigation Banks

Mission Statement:

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

Accomplishments:

- Successful management of Springbrook Wetland Mitigation Bank.

Short Term Goals:

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

Long Term Goals:

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

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
Wetland Bank Design	1	1	1	2
Monitoring/Maintenance Wetland Banks	2	2	2	2

Wetland Mitigation Banks

<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>
Total Commodities		\$63	\$0	\$6,452	\$6,500	\$48
Total Contractual Services		\$165,589	\$149,010	\$1,282,207	\$1,257,500	(\$24,707)
Total Capital Outlay		\$57,057	\$32,574	\$5,100,000	\$6,100,000	\$1,000,000
Total		\$222,709	\$181,584	\$6,388,659	\$7,364,000	\$975,341