

General Fund

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

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

County Board

Mission Statement:

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

Accomplishments:

2013 Legislative Priorities:

- **Reduce the Size of Government:** remove barriers and authorize local governmental agencies to centralize, dissolve or consolidate services in order to reduce the number of taxing districts and costs for all taxpayers. Outcome: SB494 was adopted that authorizes DuPage County to serve as a laboratory for the rest of the state to demonstrate how local efficiencies can be achieved through the consolidation of county appointed governmental bodies such as sanitary and mosquito abatement districts.
- **Protect Local Revenues:** oppose any efforts to divert the obligated share of income and sales tax revenues to counties and municipalities that utilize these funds to provide critical services to our citizens. Outcome: Although there was a proposal to divert to the state DuPage County's statutory share of income tax proceeds paid by our residents (under the Local Government Distributive Fund/LGDF), the measure did not advance.
- **Maintain Enhanced County Nursing Home Payments:** honor the state's commitment to county nursing homes by continuing payment of an enhanced Medicaid rate to facilities that predominately serve Medicaid patients. Outcome: The DuPage Convalescent Center, home to over 300 medically fragile residents, will continue to receive an enhanced subsidy from the state in recognition of the fact that 80% of the center's residents are Medicaid recipients.
- **Remove the sunset date- 9-1-1 Wireless Surcharge:** support emergency response agencies that depend on surcharge funds to ensure a swift and appropriate 9-1-1 response. Outcome: SB1664 was adopted that extends for one year the 73 cent wireless surcharge fee that presently funds the operations of local Emergency Telephone System Boards (that coordinate dispatch and EMS responses to all 9-1-1 calls placed in the county).
- **Authorize Local Stormwater Fee:** grant permissive authority to DuPage and Peoria Counties to develop an alternative program to fund stormwater management activities. Outcome: HB1522 was adopted that grants permissive authority to DuPage (and Peoria Counties) to develop a fee based program (based on individual responsibility) to fund stormwater management and mandated clean water act activities instead of the property tax.
- **Strong & Viable RTA:** ensure a viable and sustainable public transportation system for the entire region. Outcome: Legislation to abolish the Regional Transportation Authority to the detriment of suburban transit interests was defeated.
- **Finalize Elgin O'Hare Western Access Project (EOWA):** approve a revised joint House/Senate Resolution that reflects the final design recently approved by the federal government for this \$3.4 billion project of national significance. Outcome: House Joint Resolution 9 was adopted that reflects the final design of the Western Access project – completion of the EOWA will sustain the region's global competitiveness, promote business retention and create over 65,000 new jobs.
- **Adequately Fund Probation Departments:** the state continues to reduce the amount and payment cycle for the reimbursement of probation costs that continue to rise largely due to the imposition of new state mandates. Outcome: Per state statute, the State of Illinois is required to reimburse county probation departments for 100% of the cost of probation officer salaries (counties provide this state service) – actual reimbursement in FY2013 was about 45%. For FY2014, county probation departments will receive a 30% increase over last year's amount.
- **Approval of Defined Contribution Program:** provide local government employers with the option to offer a flexible (pension) benefit package to employees similar to the private sector. Outcome: DuPage County represents the single largest employer under the Illinois Municipal Retirement Fund (IMRF) yet the county has no flexibility to offer a defined contribution pension plan to its employees. HB1259 was introduced to permit IMRF employers to offer a 401k option to employees however the bill was

County Board

not considered by the General Assembly.

DuPage ACT Initiative (Accountability-Consolidation-Transparency):

- DuPage County is a recognized leader in government transparency and openness efforts and has received a Sunny Award from the editors of "Sunshine Review" for the last four years. Over the past year, the County has advanced its implementation of the DuPage ACT Initiative which continues to yield millions of dollars in taxpayer savings.
- The Health Department, in tandem with the DuPage ACT Initiative, has formed the Mosquito Abatement Task Force which recently approved recommendations to: 1) Create a state of the art public education campaign and Personal Protection Index (PPI); 2) Promote standardized abatement practices using CDC guidelines; 3) Pilot a consolidated abatement model at the township level; and 4) Partner with the DuPage County Forest Preserve District to ensure optimal public health protections for County residents. County sanitation districts have also begun to partner with the County to formalize an intergovernmental coalition aimed at reducing costs through shared services initiatives and regional lab facilities. As a product of the DuPage ACT Initiative, the County was also able to score its first elimination of a unit of government, as the Circuit Court entered an order to dissolve the Timberlake Estates Sanitary District in March of 2013 after significant effort by County officials to abolish the district which no longer provided services to residents but remained a legal unit of government. In May of 2013 at the request of Chairman Cronin and the County Board, the Illinois General Assembly approved SB 494, a landmark piece of legislation that for the first time will allow DuPage County officials to thoughtfully consider the dissolution of a narrow set of county appointed (non-elected) agencies when it is determined that cost savings can be achieved.

Grants Development & Coordination:

- The County Board Office in collaboration with the Finance Department, has continued to develop the grant-seeking process. The new Grant Proposal Notification system has replaced the Grant Review and serves two purposes. First, it helps departments identify grant opportunities well in advance of the submission dates thus allowing departments more time in the planning and preparation of grant proposals. Second, it also allows the County Board to more accurately track the status of where a particular grant opportunity is during the grant-seeking process. Furthermore, the Grants Portal on the County intranet continues to provide county departments with a variety of new resources and tools including relevant news stories on potential grant opportunities and grant awards to comparable agencies and organizations. The County Board continues to encourage departments to seek new grant funding opportunities. Through June 2013, DuPage County departments and county-wide offices have identified and pursued 40 grant opportunities in the fiscal year. A contract grant-writing and research contract with Metro Strategies has yielded positive results for the county. In FY12, Metro Strategies helped prepare a grant application which resulted in an \$118,369 grant award from the EPA, and have currently assisted in preparing three grants in FY13. The grants office continues to provide quarterly grant workshops for county staff and officials aimed at assisting each department's grant process.

Short Term Goals:**Legislative and Consolidation:**

- Examine ways to deliver County services in a more efficient manner including the consolidation of local government agencies and functions.
- Provide leadership in public policy issues facing our County at the local, state and national levels.
- Foster and enhance communication between the Chairman and Board members with constituents.
- Inform our residents of all aspects of the County's services, policies and actions.
- Foster greater transparency and accountability.
- Enhance outreach and communication with the County's Federal and State Legislative delegation.

Grants:

- Foster transparency and accessibility through the use of the Grants Portal (intranet website) to communicate grant activity.
- Implement the next phase of the Grant Proposal Notification process by creating an on-line format for departments and officials to use via the County's intranet website.
- Continue to offer grant training workshops for County staff and elected officials.

Strategic Planning:

- Align our budgeting, strategic planning and implementation processes together to best utilize our talents and resources.

County Board

- Respond to the changing needs within the County and provide practical and sustainable solutions to meet those needs.

Long Term Goals:

Legislative and Consolidation:

- Foster a County government that collaborates and operates with less funding.
- Increase the County's exposure to local media outlets as a way to educate the public about our services and initiatives.

Grants:

- Work with the ERP planning group to implement a database that will centralize grant information and documentation including applications, agreements, correspondence and reports.
- Establish the Grants Office as a community wide resource through the County's website.
- Establish working relationships with local private granting agencies and foundations located in DuPage County to maximize the opportunity for funding.

Strategic Planning:

- Focus the County with strategic options to get us through the short term and long term economic conditions facing the County and its residents.
- Merge our budgeting, strategic planning and implementation processes together to best utilize our talents and resources.
- Provide a platform to monitor, assess and manage our internal strategic operations.

Strategic Initiative Highlights:

DuPage County continues to strive towards greater organizational efficiencies and effectiveness through the implementation of a balanced set of objectives which includes Resident and Stakeholder Satisfaction, Financial Performance, Internal Operations, and Innovation and Learning. Through the management and implementation of strategies that align with these stated objectives, the County can better navigate its operations toward accomplishing the County's goals. The following are two primary initiatives that have been implemented over the past year:

Customer Service Initiative:

- DuPage County launched a new program this year that will provide an even greater level of customer service. DuPage CARES ... which stands for Communication, Accountability, Responsiveness, Empathy and Solution ... enables our employees to use best practices from the private sector in their daily work for our residents.
- In an effort to gather vital customer service information, we have developed a brief survey to allow our clients or residents the opportunity to evaluate the service they received from our departments. To insure ease of access to this important tool, the survey will be available on the County's website and through a new electronic kiosk located in the lobby of the County's Administration Building.
- In conjunction with the implementation of the survey, all County employees either attended customer service training, or viewed the presentation on the intranet. This training focused on enhancing the day-to-day interactions between staff and residents.

LEAN Government Initiative:

- DuPage County partnered with Illinois Performance Excellence to train County staff on LEAN Government management methodologies, processes and tools. The initial training was provided to the entire Community Services Department as they continue to see a decrease in state and federal funding despite a dramatic increase in the need for services and programs. The County's LEAN Government initiative is providing them an effective and sustainable framework necessary to cut down on bureaucratic red tape, improve services and value, while reducing waste.
- This LEAN initiative will be sustained by more targeted training within the Community Services Department and expansion to other County departments in a systematic way. Over time, the County will have its own internal experts and teams providing LEAN processes and training on an ongoing basis to help insure continuous process improvement.

Staffing

County Board

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	30	29	30
Part-Time	0	0	0
Temporary	2	2	2

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Grants - Total Number Supported (ARRA & non-ARRA)	60	70	53 as of 7/13	
Grants - Total Revenue	35,841,035	32,610,602	n/a	
Total Revenue Secured from State & Federal Funding	35,819,554	32,553,515	n/a	
Number of State Bills of Interest Passed	n/a	n/a	12	
Number of State Bills of Interest Monitored	n/a	n/a	123	
Number of County Board Agendas Prepared	22	21	21	
Number of Items Per Agenda	61 average	62 average	60 average	
Number of Resolutions Approved by Board	1,400	n/a	1260	
Number of State Bill of Interest Defeated	n/a	n/a	20	
Number of FOIAs Received and Completed	n/a	20	9 as of 7/13	

Fiscal Year 2014 Budget

Fund 01 Agency 100

County Board

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,544,687	\$1,623,357	\$1,773,960	\$1,908,528	\$134,568
Total Commodities	\$3,805	\$2,777	\$6,633	\$4,740	(\$1,893)
Total Contractual Services	\$141,352	\$74,626	\$175,376	\$131,542	(\$43,834)
Total	\$1,689,844	\$1,700,760	\$1,955,969	\$2,044,810	\$88,841

Ethics Commission

Mission Statement:

The overall mission of the DuPage County Ethics Commission is to guarantee fair, efficient and honest county government and to ensure the integrity and objectivity of its officers and employees through the Commission’s specified roles in the Ordinance, including being a key component of the framework to enforce ethical activities. By supporting the goals of the County’s Ethics Ordinance, the County Board Chairman and its members, the Ethics Commission works to foster a high level of trust and confidence in the citizenry with regard to the function of County Government. The Ethics Commission regulates the ethical conduct, political activity and solicitation and acceptance of gifts, and provides a process by which formal ethics complaints are heard pursuant to the Ethics Ordinance.

Accomplishments:

- The Ethics Commission holds regular quarterly meetings, which have included attendance by the Investigator General, the Ethics Adviser, a representative from the State’s Attorney’s office and County Board staff, to review current items and updates. The Ethics Commission holds hearings as necessary to review formal complaints as presented by the Investigator General.

Short Term Goals:

- Chairman Cronin’s ACT Initiative (Accountability-Consolidation-Transparency) has encouraged County appointed agencies to adopt the County’s Ethics Ordinance and enter into an intergovernmental agreement for shared enforcement. The Ethics Commission, Investigator General and Ethics Adviser, by agreement, are now authorized to adjudicate complaints for numerous other County appointed agencies. The ethics officers continue working to ensure the proper integration of these external agencies.

Long Term Goals:

- The Ethics Commission, through its Chair, takes on special projects, which have included preparation and review of Ethics Ordinance amendments and preparation of online ethics training programs for all persons subject to the Ordinance and its regulations.

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 103

Ethics Commission

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,373	\$1,803	\$4,000	\$4,200	\$200
Total Contractual Services	\$11,323	\$8,642	\$40,630	\$55,460	\$14,830
Total	\$12,695	\$10,444	\$44,630	\$59,660	\$15,030

Public Works Drainage

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

- Find a dedicated funding source to meet all future operations and maintenance obligations and allowing for a more robust capital program.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures:

	2011	2012	2013	2014
Number of Service Requests Received	30	140	240	140
Number of Work Orders Completed	30	30	40	40
Number of Drainage Complaints Received	120	120	220	120

Fiscal Year 2014 Budget

Fund 01

Agency 210

Public Works Drainage

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Commodities	\$4,840	\$3,916	\$36,172	\$14,000	(\$22,172)
Total Contractual Services	\$300,997	\$296,573	\$463,828	\$536,000	\$72,172
Total Capital Outlay	\$50,000	\$95,595	\$0	\$0	\$0
Total	\$355,837	\$396,084	\$500,000	\$550,000	\$50,000

Clerk Of Circuit Court

Mission Statement:

The Clerk of the Circuit Court’s mission for 2014, as in prior years, provides for a consistent and responsible direction of recording and maintaining the legal events of cases in the 18th Judicial Circuit Court. We strive for accuracy, completeness and timely records of the court cases. Our goals are to operate with the highest degree of accuracy, integrity and efficiency for the Citizens of DuPage County. Our direction continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices for efficiency and effectiveness. The Clerk’s Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

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

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

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

Short Term Goals:

Not provided

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	179	172	179
Part-Time	7	7	7
Temporary	17	17	17

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01 Agency 340

Clerk Of Circuit Court

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$7,676,153	\$7,678,896	\$7,682,136	\$7,638,629	(\$43,507)
Total Commodities	\$80,000	\$79,585	\$87,500	\$85,000	(\$2,500)
Total Contractual Services	\$682,755	\$643,689	\$616,473	\$640,000	\$23,527
Total	\$8,438,907	\$8,402,170	\$8,386,109	\$8,363,629	(\$22,480)

Circuit Court

Mission Statement:

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

Accomplishments:

- According to the Administrative Office of the Illinois Courts, the 18th Judicial Circuit carries the highest caseloads per judge in the State of Illinois, yet maintains one of the highest disposition rates in the State.
- Illinois Supreme Court authorized participation in the Extended Media Pilot Project designed to introduce cameras into the courtrooms. Our Circuit held the first trial in the Chicago area to be broadcast live.
- Worked with the Illinois Department of Human Services to establish video conferencing capabilities in order to avoid transporting detainees in sexually violent person cases to the DuPage Judicial Office Facility.
- Expanded the "E-Signature" pilot program in cooperation with the Circuit Clerk's office with the introduction of electronic signing of orders in the Misdemeanor courtrooms.
- Negotiated a new collective bargaining agreement with the American Federation of State, County and Municipal Employees (AFSCME) covering clinicians in the Probation Department.
- Contracted with Conflict Attorney to serve as court-appointed counsel in sexually violent person cases at a cost savings to the County.
- Expanded the internship program for law students allowing them to "shadow" judges in each of the divisions of the court combined with tours of affiliated elected officials and departments.
- Hosted delegations of visiting judges, prosecutors and law professors from Turkey and China.
- Coordinated Continuity of Operations Plans (COOP) with County and elected officials in order to develop a recovery plan for court operations in the event of a courthouse closure or disaster situation.
- Worked with Facilities Management to insure that the Judicial Office Facility is safe and accessible to persons with disabilities.

Short Term Goals:

- Expand video conferencing capabilities to include Illinois Department of Correction and Cook County Sheriff's office in order to allow for the appearance of inmates in court via a video-link in status matters. This will avoid the need to transport prisoners for routine court appearances.
- Continue to work with Facilities Management to make improvements to the Judicial Office Facility in terms of infrastructure and jury seating.

Long Term Goals:

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

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	26	24	26
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Circuit Court

Workload Measures:	2011	2012	2013	2014
Number of New Cases Filed	46,679	49,401	41,360	41,000
Number of Cases Disposed	290,972	255,836	241,243	241,000
Number of Cases processed in Field Courts	163,099	153,122	125,341	125,000

Fiscal Year 2014 Budget

Fund 01 Agency 350

Circuit Court

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,295,769	\$1,265,178	\$1,275,798	\$1,378,112	\$102,314
Total Commodities	\$75,850	\$77,703	\$82,398	\$76,750	(\$5,648)
Total Contractual Services	\$672,135	\$668,062	\$634,337	\$605,142	(\$29,195)
Total	\$2,043,754	\$2,010,943	\$1,992,533	\$2,060,004	\$67,471

Public Defender

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Concentrate on more advanced attorney training, especially in the area of trial advocacy.
- Find a way to retain valued employees, preferably with the ability to use merit increases, which employees have not had in several years.

Long Term Goals:

- Continue to work with IT to develop a case management program, to make all aspects of the office more efficient, as well as use other emerging technologies to improve efficiencies and performance. Using mobile technology in the courtroom or away from the office.

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	44	44	44
Part-Time	2	2	2
Temporary	1	1	1

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Public Defender

Workload Measures:	2011	2012	2013	2014
Number of appointed cases to PD's Office	11,662	11,316	11,250	12,000
Jury Trials	25	23	20	25
Bench trials	130	131	125	135
other hearings/motions	36	31	34	36

Fiscal Year 2014 Budget

Fund 01

Agency 360

Public Defender

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$2,620,683	\$2,602,139	\$2,637,889	\$2,643,930	\$6,041
Total Commodities	\$30,201	\$26,500	\$34,000	\$33,500	(\$500)
Total Contractual Services	\$62,937	\$80,326	\$90,894	\$106,687	\$15,793
Total	\$2,713,821	\$2,708,964	\$2,762,783	\$2,784,117	\$21,334

Jury Commission

Mission Statement:

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

Accomplishments:

- Continued to provide quality services for the prospective jurors of DuPage County.
- Continued to access and revise jury management system.
- Revised jury summons to make it more reader friendly.
- Recorded audio portion of Juror Orientation in order to expedite that process.
- Began exploring design and furniture options for the Jury Lounge.
- Complete phase 1 of furniture purchase for Jury Lounge.

Short Term Goals:

- Provide additional secure storage lockers in the jury lounge for jurors to secure personal belongings while in court.
- Provide additional and faster connectivity to the public wireless internet access currently available in the jury lounge.
- Continue to revise current jury management system to provide statistical reports.
- Will add a texting feature for check in and updates for jurors in regards to their jury service.
- Implement phase 2 of furniture purchase.

Long Term Goals:

- Complete final purchase of furniture for Jury Lounge.
- Provide additional work cubicles in the jury lounge for juror use.

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	4	4	4
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of Jurors Summoned	28,280	28,760	29,000	29,000
Number of Persons Reporting for Jury Service	11,845	12,898	12,000	12,500
Number of Jury Trials	108	96	100	100

Fiscal Year 2014 Budget

Fund 01 Agency 390

Jury Commission

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$181,934	\$178,923	\$186,932	\$196,209	\$9,277
Total Commodities	\$27,470	\$26,326	\$36,000	\$35,191	(\$809)
Total Contractual Services	\$335,437	\$356,294	\$372,391	\$375,786	\$3,395
Total	\$544,841	\$561,543	\$595,323	\$607,186	\$11,863

County Sheriff

Mission Statement:

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

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

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

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

Accomplishments:

- Participated in multi-jurisdictional response during the NATO Summit.
- Played an integral role in the safety and security of all involved during the Ryder Cup.
- Worked collaboratively with the Judicial Branch regarding the pilot program of Cameras in the Courtroom.
- Corrections Bureau received a 200% ACA reaccreditation rating [two areas assessed].
- Corrections Bureau received a 100% compliance rating from IDOC during on site jail inspection.
- Created multi-jurisdictional Heroin data mapping in response to sudden increase in drug usage.
- Coordinated a multi- jurisdictional response to the severe flooding event throughout the County, particularly Lisle and Glen Ellyn and utilized Office resources to conduct water rescue and evacuations in the affected areas.
- Coordinated with U.S. Secret Service, the Presidential visit to the Argonne National Lab. The Sheriff's Office, Secret Service, and Illinois State Police were responsible for the internal security.
- Received through DOJ grant monies additional instrumentation in the Crime Lab, increasing the processing of DNA cases, while reducing the potential for contamination.
- Upgraded IT infrastructure in the Office to allow for continuity of operations in the event of a natural or manmade disaster.
- Replaced aging [10 year old] laptops in the patrol vehicles, thereby increasing productivity and allowing for future technical advancements.

Short Term Goals:

- Create centralized gang database for DuPage County agencies.
- Continue the Office transition to e-tickets.

County Sheriff

- Restore Sergeant and Lieutenant Salary separation from union members to pre-contract levels. This is only for supervisors in the Law Enforcement and Administrative Bureaus.
- Increase investigations and enforcement efforts in illegal narcotic trafficking.
- Repair the Office firearms range to meet necessary safety measures.

Long Term Goals:

- Transition from paper to e-warrants, and streamline the filing and maintenance process.
- Implement county-wide records and report writing mainframe, utilized by all public safety agencies in the County.
- Transition from paper documentation regarding visitors to the jail, into an electronic format that is more reliable and searchable.
- Move crash reporting to electronic methods [buy-crash] so victims can immediately access online reports.

Strategic Initiative Highlights:

- Migration of jail medical records from paper files to Electronic Medical Records [EMR].

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	530	507	530
Part-Time	9	9	9
Temporary	15	15	15

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of Patrol Division Calls for Service	50,868	53,836	53,198	Final not available
Number of Detective Division Incident Reports	6,203	5,667	5,700	Final not available
Number of Crime Scenes Processed	1,571	1,525	1,550	Final not available
Number of Tactical Narcotics Team Investigations	70	96	96	Final not available
Street Value of Drug Seizures (in millions)	4	5	5.1	Final not available
Number of Crime Lab Criminal Cases Processed	3,653	2,657	4,300	Final not available
Number of Civil Division Items Processed	33,000	42,440	43,000	Final not available
County Jail Average Daily Population	750	774	753	Final not available

Fiscal Year 2014 Budget

Fund 01 Agency 400

County Sheriff

**\$ Difference
FY2014
vs.
FY2013
Budget as of
11/30/12**

Object Description	FY2011 Expenditures	FY2012 Expenditures	FY2013 Budget as of 11/30/13	FY2014 Board Approved	
Total Personnel	\$36,299,376	\$37,180,159	\$36,652,137	\$36,875,507	\$223,370
Total Commodities	\$1,942,225	\$1,809,153	\$1,837,280	\$1,724,378	(\$112,902)
Total Contractual Services	\$1,766,073	\$2,251,684	\$1,936,003	\$1,546,208	(\$389,795)
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total	\$40,007,675	\$41,240,996	\$40,425,420	\$40,146,093	(\$279,327)

Sheriffs Merit Commission

Mission Statement:

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

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

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

Accomplishments:

- Processed candidates through advanced recruitment, testing, screening, and certification phases.
- Culled, organized, and disposed of old files according to State of Illinois Records Commission recommendations.
- Administered Entrance Exam for Deputy Sheriff candidates as well as Promotional Exams for Corrections and Law Enforcement Deputies for Sergeant and Lieutenant Ranks.
- Kept certification levels sufficient for Sheriff's Office hiring purposes.
- Provided the Sheriff's Office with requested material for Accreditation in an expedited manner.
- Eliminated the manual process of creating a list for notification of entry level testing of Deputy Sheriff candidates. Interested candidates will now be checking the Sheriff's website, which will be updated accordingly, for a future test date.

Short Term Goals:

- The Merit Commission will seek ways to make the registration process for entry level testing a more efficient process.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Sheriffs Merit Commission

Workload Measures:	2011	2012	2013	2014
Number of Applications Received	0	119	0	120
Number of Interviews Given	67	58	50	65
Number of Exams Given	0	5	0	5

Fiscal Year 2014 Budget

Fund 01

Agency 410

Sheriffs Merit Commission

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$19,563	\$27,465	\$34,400	\$34,400	\$0
Total Commodities	\$220	\$913	\$850	\$600	(\$250)
Total Contractual Services	\$20,088	\$25,640	\$37,678	\$43,865	\$6,187
Total	\$39,870	\$54,019	\$72,928	\$78,865	\$5,937

State's Attorney

Mission Statement:

The mission of the State's Attorney Office is to seek justice for criminal offenders and represent the interest of the victims of crime. Protection of the public and the well-being of victims of crime are the main concern that guide the trial practice, policy development, program implementation and actions of every professional within the Office. The State's Attorney is the attorney for the County governmental functions and in so doing furthers the best interest of the County as expressed by its elected officials in an ethical and lawful manner.

Accomplishments:

- Partnered with the Circuit Court Clerk to develop a request for documentation component for the case management system.
- Partnered with the Circuit Court Clerk to image State's Attorney case files into DUCS.
- Provided in-house training to Assistant State's Attorneys for MCLE requirements.
- Implement a pre-trial diversion program for criminal offenders.
- Established an Appeal Unit.
- Awarded over \$18,000 in grants from Forfeiture Funds to local schools for Drug Education programs.

Short Term Goals:

- Work with Circuit Court Clerk to develop a witness notification program to comply with the Victims Bill of Rights.
- Evaluate document storage requirements.
- Develop disaster recovery plan.
- Evaluate technology and staffing requirements for trial support.

Long Term Goals:

- Evaluate technology challenges and recommend solutions to reduce time and material costs.
- Evaluate staffing requirements, training and equipment for specialized units.
- Develop a loan forgive program for assistant State's Attorney.

Strategic Initiative Highlights:

- Scanned 5.8 million felony document images into DUCS since 8/2009.
- Continue the development of a case management system to improve efficiencies within the Office.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	151	144	151
Part-Time	0	0	0
Temporary	10	10	10

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Emergency Orders of Protection Prepared-Filed	310	295	284	290
Number of Investigative Assists Received	5,200	5,127	5166	5100
Number of Attorneys Completing MCLE Requirements	34	54	34	54
Number of Subpoenas Served	2,300	1,983	2211	2200

Fiscal Year 2014 Budget

Fund 01 Agency 420

State's Attorney

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$8,768,503	\$8,695,897	\$8,840,431	\$8,908,649	\$68,218
Total Commodities	\$149,158	\$132,976	\$124,863	\$128,369	\$3,506
Total Contractual Services	\$558,256	\$582,815	\$537,409	\$550,006	\$12,597
Total Initiatives	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$9,475,917	\$9,411,688	\$9,502,703	\$9,787,024	\$284,321

State's Attorney - Childrens Center

Mission Statement:

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

Accomplishments:

- Implemented a case management system for tracking cases and grant statistical data.
- Provide professional training and community education on services of the Children's Center.

Short Term Goals:

- Modify case management system as needed for reporting requirements.
- Evaluate the growing demand for bilingual services.
- Digitize case reports.

Long Term Goals:

- Work with the Friends of the Children Center to identify specific needs for potential funding opportunities.

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	13	13	13
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Donated Funds Investigator Hours	3,900	3,900	3,900	3,900
Number of Cases Opened	350	359	509	450
Individuals Provided Service by Case Managers	1,100	1,117	2,048	2,100

Fiscal Year 2014 Budget

Fund 01

Agency 422

State's Attorney - Childrens Center

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$479,157	\$510,936	\$522,112	\$531,312	\$9,200
Total Commodities	\$2,403	\$3,539	\$3,523	\$6,000	\$2,477
Total Contractual Services	\$65,316	\$98,662	\$88,167	\$106,352	\$18,185
Total	\$546,876	\$613,138	\$613,802	\$643,664	\$29,862

County Coroner

Mission Statement:

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

Accomplishments:

- Decreased our X-Ray costs by modifying our X-Ray vendor contracts.
- Increased our quality and scope of services by utilizing a new toxicology service.
- Decreased costs of deceased persons removal by re-evaluating services through a competitive Request for Proposal.
- Initiated and updated a new Coroner's System database.
- Implemented a new visual case monitoring system.
- Converting paperless records to an electronic records system.
- Hired a new Board Certified Forensic Pathologist.
- Cut down our case completion rate from approximately 14 weeks to approximately 4 weeks.

Short Term Goals:

- Improving and increasing our security measures for the office. We would like to implement a Hospice Pre-Registry program. We would like to better understand and coordinate our involvement in disaster relief with other agencies.

Long Term Goals:

- Document Imaging and Disaster recovery of older microfilm.

Strategic Initiative Highlights:

None at this time.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	14	14	14
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Natural Deaths	1,100	2,000	2,000	2,000
Suicides	85	85	85	85
Motor Vehicle Accidents	30	30	30	30
Accidental Deaths	140	140	140	140
Undetermined Deaths	3	3	3	4
Homicides	12	12	12	12
Return Case to Attending Physician	2,700	2,700	2,700	2,700
Toxicology	315	315	315	315
Autopsies	230	230	230	250

Fiscal Year 2014 Budget

Fund 01 Agency 430

County Coroner

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,068,121	\$1,084,404	\$1,096,722	\$1,091,590	(\$5,132)
Total Commodities	\$0	\$0	\$5,000	\$0	(\$5,000)
Total Contractual Services	\$208,930	\$209,639	\$301,286	\$206,286	(\$95,000)
Total	\$1,277,050	\$1,294,043	\$1,403,008	\$1,297,876	(\$105,132)

Office Of Emergency Management

Mission Statement:

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

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

Accomplishments:

- Updated the county COOP plan, including sign-off by all department heads. COOP training was also conducted. We are in the process of solidifying I.T. and space needs for a specific back-up county EOC location, and hope to have this done by the end of 2013.
- Finished updating the County Emergency Operations Plan (EOP), including sign-off by all department heads.
- Conducted a (required) total review and rewrite of the DuPage County Natural Hazard Mitigation Plan with the municipal workgroup. This is required every 5 years.
- Worked with all County departments and all taxing bodies throughout the county for Individual Assistance and Public Assistance from FEMA as a result of the 2013 Flood, which received a presidential disaster declaration. Coordination was outstanding, and OHSEM External Affairs Unit headed this project. Feedback from FEMA, as well as County departments and countywide taxing bodies was very well received.
- The 2013 Weather Seminar, our largest annual OHSEM External Affairs event, was once again sold out (over 550 people attended), and was very well received.
- Continued to make progress with municipal partners in completing their EOP's on the web based CEMP program, and continue to provide training to municipalities in training their law enforcement, fire, public works, elected officials, and administrative staff on how to set up and run a municipal EOC. This training has been very well received.
- Opened EOC for two very large emergencies/disasters within the past year. In July 2012, opened our EOC for 104 straight hours after major storms struck the county. Over a half million homes lost power, with significant damage countywide and many evacuations. In May 2013 a flood disaster struck the county, resulting in the EOC being activated 84 straight hours, Both events (along with other EOC activations) provided much needed assistance and coordination with our countywide stakeholders.

Short Term Goals:

- Complete the inventory and reorganization of OHSEM Station 1.
- Assess the OHSEM Paid on Call program and implement recommended changes
- Develop a joint training and exercise plan with the DuPage County Health Department for MCM activation
- Monitor progress for established yearly goals set by each of the coordinators for their respective units, ensuring that additional (applicable) goals are set during the year.
- Ensure the Director and Deputy Director actively participate in essential emergency related organizations that network with OHSEM, such as professional Emergency Management, Law Enforcement, and Fire Service organizations.
- Develop a more comprehensive "All Hazard" plan for EOC activations, including a new Logistical Data Base, Mass Care plan updates, and other plans that are consistent with the Regional Catastrophe Plan currently underway.

Office Of Emergency Management

- Update the Operation Helping Hand data base/program and incorporate it with PSAP's. In addition, train law enforcement and fire services on the program and what it offers.
- Plan and successfully conduct the 2014 weather seminar.
- Ensure our LEPC program is up to date and requirements are being met.
- Ensure all grant requirements are being met on time.

Long Term Goals:

- Complete the Municipal CEMP project, including EOP conversion and updates; Chapter 1 development; and providing CEMP training.
- Continue to provide compressive municipal emergency planning (EOC) for all municipalities that will assist municipal leaders in dealing with emergencies/disasters in their communities.
- Develop a DuPage County IMAT Team with Law Enforcement, Fire, Public Works, Division of Transportation and OEM, and focus on the area command concept utilizing the OHSEM/EOC facility as an option.
- Conduct a comprehensive communications "needs" assessment, including OHSEM communications, countywide mass notification capabilities, replacement of BWAS, campus emergency notifications to the public and our employees, ITECS and RACES, radio cache capabilities, and updating the countywide TICP to reflect the Starcom 21 system.
- Develop and implement a complete rewrite of all MOU's with all countywide partners as it relates to emergency management.
- Develop a replacement program for large expense related equipment and items at OHSEM (obtained in 2012 through large grants).

Strategic Initiative Highlights:

Office Of Emergency Management

- Ensure that the Emergency Operations Plans for all municipalities within DuPage County are operationally sound and meet federal, state, and local emergency management requirements.
- Increase public disaster awareness and preparedness by working with individuals, businesses, community organizations, news media, and other public and private sector entities.
- Develop and maintain a Local Emergency Planning Committee, consisting of countywide stakeholder.
- Develop a comprehensive Disaster Recovery Plan.
- Work with countywide police, fire, and emergency management agencies in developing and maintaining a comprehensive Tactical Interoperable Communications Plan.
- Develop and maintain a comprehensive plan to address resource needs for emergencies and disasters.
- Work with federal, state, and countywide law enforcement, fire, and emergency management agencies in planning for major/significant events.
- Build a state of the art Emergency Management Facility consistent with our mission, utilizing the most cost efficient means for the County.
- Pursue annual Emergency Management Program federal grants to help reduce County costs.
- Upgrade a County campus emergency notification system (BWAS).
- Provide efficient and effective yearly OHSEM budgets.
- Coordinate with County departments and local agencies to develop Incident Action Plans for large campus events.
- Develop a comprehensive Standard Operating Guide for OHSEM employees.
- Develop an efficient and cost effective shared resource process utilizing local, county, and state assets.
- Develop cross training of County employees for supporting OHSEM for campus incidents and support for our countywide partners for major incidents.
- Develop and maintain Continuity of Operations Plans with all County government departments.
- Develop comprehensive emergency management training for all County employees.
- Working with all County departments, maintain a comprehensive and effective DuPage County Emergency Operations Plan that meets state requirements.
- Research and implement a mass "Employee Notification System".

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	11	11	11
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Administrative - Public Official Education Events	41	14	24 (Estimate)	15 (estimate)
External Affairs - Presentations	36	75	70 (Estimate)	70 (Estimate)
Incident - EOC Activation	53	43	35 (Estimate)	35 (Estimate)
Planning - Formal Planning Meetings	48	50	40 (Estimate)	40 (Estimate)
Training & Exercise	51	62	50 (Estimate)	50 (Estimate)
Special Projects	20	49	35 (Estimate)	35 (Estimate)

Fiscal Year 2014 Budget

Fund 01

Agency 460

Office Of Emergency Management

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$691,254	\$755,731	\$737,403	\$743,208	\$5,805
Total Commodities	\$31,332	\$30,806	\$34,000	\$30,900	(\$3,100)
Total Contractual Services	\$109,481	\$65,513	\$61,980	\$63,580	\$1,600
Total	\$832,067	\$852,050	\$833,383	\$837,688	\$4,305

Circuit Court Probation

Mission Statement:

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

Accomplishments:

- In recent years, there has been a philosophical shift in juvenile justice from detention to diversion programs in an attempt to rehabilitate rather than incarcerate youthful offenders. The Department has developed community-based resources to effectively and safely address the service needs of the juvenile delinquent. Implementation of these programs has resulted in diversion from formal Court processing, reduced use of secure detention, less placements at residential settings and decreased commitments to the Illinois Department of Juvenile Justice.
- The accomplishments of these programs are indicated below:
 - Informal Supervision – Diversion from Formal Court Processing
 - In 2011 - 231 Cases Closed Informal Supervision
 - 82% Closed Successfully
 - 98% Did not recidivate in DuPage County while in the Program
 - 88% Did not recidivate in DuPage County while in the Program or within 12 months of Program Completion
- Home Detention – Diversion from Detention
 - In 2012 - 369 Cases were Ordered to Home Detention
 - 95% closed without re-offending while on the program
 - 70% closed without returning to detention on a violation
- Intermittent Detention – Reduction of Bed Days at Detention
 - In 2012 - 21 was the average monthly population on the program
 - 5.0 was the average number of monthly admissions into detention
- Step Up Domestic Violence Program – Diversion from Detention and Court
 - In 2012 - 42 Cases were referred to the Program
 - 69% closed successfully
 - 97% were not rearrested for a domestic violence charge while in the Program
 - 96% were not rearrested for a domestic violence charge in DuPage County within 12 months of successfully completing the program
- MST – Multi Systemic Treatment Program
 - In 2011 - 22 Terminated successfully
 - 68% of those cases did not re-offend in DuPage County within 12 months of successful termination
- FFT – Functional Family Therapy
 - In 2011 - 40 Terminated successfully
 - 80% of those cases did not re-offend in DuPage County within 12 months of successful termination
- IPS – Intensive Probation Supervision
 - In 2012 - 54 high-risk cases were served on the Program
 - 70% were not rearrested in DuPage County while on the Program
 - 90% of closed cases were not sentenced to the Illinois Department of Juvenile Justice
- Preliminary Conference - 2012
 - New police reports opened for screening – 669
 - Preliminary Conferences completed – 256
 - Informal Supervision cases opened – 230

Circuit Court Probation

- Informal Supervision cases closed – 219
- 70% closed satisfactorily
- Functional Family Therapy - 2012
 - Cases opened – 14
 - Cases closed – 20
 - 70% closed partially/meeting goals
- Multi Systemic Treatment - 2012
 - Cases opened – 28
 - Cases closed - 29
 - 69% closed partially/meeting goals
- Care Manager - 2012
 - Evaluations completed – 75
 - Number of service providers in Network – 13
 - Referrals to service providers – 52
- Residential Placement Cases - 2012
 - Cases admitted to placement – 7
 - Cases discharged from placement – 8
 - 7 discharged successfully
- Community Service - 2012
 - Hours ordered 10,942
 - 79% completed community service hours prior to case closure
- Youth Employment Program - 2012
 - Successfully completed classes – 38
 - 66% obtained employment following the classes
- Victim Services - 2012
 - Victim Offender Conferences completed – 10
 - 50 juveniles attended 8 Victim Impact Panels
- Commitments to Illinois Department of Juvenile Justice - 2012
 - Commitment from Probation caseload – 5
 - Commitment for evaluation – 0
 - Commitment at sentencing – 3

Short Term Goals:

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

Long Term Goals:

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

Circuit Court Probation

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	167	159	167
Part-Time	2	2	2
Temporary	2	2	2

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of High-Risk Cases Serviced	271	238	268	300
Number of MST Cases Serviced* *	37	37	N/A	N/A
Number of FFT Cases Serviced*	66	25	N/A	N/A
Number of Home Detention Cases Serviced	253	369	370	400
Number of Intensive Probation Cases Serviced	50	54	55	55
*Number of Strong Roots Relational Therapy	N/A	N/A	50	60
**Number of Strong Roots Behavioral Therapy	N/A	N/A	50	55
* **Programs changed in 2013				

Fiscal Year 2014 Budget

Fund 01 Agency 470

Circuit Court Probation

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$8,153,426	\$8,168,726	\$8,203,888	\$8,310,029	\$106,141
Total Commodities	\$73,290	\$61,227	\$60,160	\$73,579	\$13,419
Total Contractual Services	\$796,713	\$846,760	\$942,561	\$892,143	(\$50,418)
Total	\$9,023,428	\$9,076,713	\$9,206,609	\$9,275,751	\$69,142

DUI Evaluation Program

Mission Statement:

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

Accomplishments:

- On February 1, 2012, the DHS/DASA electronic DUI Service Reporting System (eDSRS) was fully implemented. The new eDSRS is a web-based application that allows providers to directly document DUI services on a secured DHS server and then generate all required forms for the Illinois Secretary of State and local court of venue. As a result, licensed organizations will no longer receive periodic DSRS software updates. The new eDSRS also streamlines DDDPF billing, enhances clinical information gathering, and provides a secure historical repository. This historical data will be accessible to the originating organization, DHS/DASA, and the Illinois Secretary of State.
- On June 14, 2012, the DUI Unit passed the annual DHS Post-Payment Audit of the DDDPF billings; no recoupable deficiencies were identified.
- The DUI Unit completed 3,884 DUI evaluations for calendar year 2012.
- The support staff for the DUI Unit prepared 4,376 criminal histories for all scheduled appointments in calendar year 2012.

Short Term Goals:

- Remain compliant with State statutes and licensing requirements by having 100% of DUI evaluators complete required training.
- Continue collection efforts to recoup past due monies for completed evaluations.
- Improve customer service by cross-training all front desk Probation support staff on DUI Evaluation Unit procedures.

Long Term Goals:

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

Strategic Initiative Highlights:

N/A

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	14	14	14
Part-Time	4	4	4
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

DUI Evaluation Program

Workload Measures:	2011	2012	2013	2014
Number of Background Checks Processed	4,470	4,376	4,300	4,500
Number of Clients Served	4,034	3,884	4,100	4,200
Number of Indigent Clients Processed-Level A (\$10)	231	223	235	235
Number of Indigent Clients Processed-Level B (\$50)	25	47	35	35
Number of Indigent Clients Processed-Level C(\$120)	20	19	30	25

Fiscal Year 2014 Budget

Fund 01

Agency 473

DUI Evaluation Program

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$609,660	\$530,272	\$636,942	\$638,740	\$1,798
Total Commodities	\$33,499	\$24,741	\$26,100	\$24,411	(\$1,689)
Total Contractual Services	\$7,779	\$5,824	\$8,250	\$5,909	(\$2,341)
Total	\$650,937	\$560,837	\$671,292	\$669,060	(\$2,232)

County Auditor

Mission Statement:

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

Accomplishments:

- Continued to provide high quality audit services to DuPage County taxpayers.
- During 2012 audited over 36,500 vouchers identifying exceptions totaling \$10.6 million.
- Auditors attended over 225 hours of mandated continuing professional education courses.
- Initiated investigations on over 50 new cases reported to the County Auditor's Audit Hotline - 2012, 2013 through 6/18.
- Addressed new employee orientation meetings to present Audit Hotline information.
- Pursued specific areas of potential violations of state statutes.
- Hosted a seminar for the visiting Chinese National Audit Organization.
- Internal audits resulted in the conviction of an employee for theft and the indictment of an individual for welfare fraud.
- Audit procedures recovered over \$25,000 in wages erroneously paid to two County employees.
- Over the past year, three college interns assisted in providing audit support at minimal cost to the taxpayers.
- Led the process to convert the ETSB accounting system to the County's accounts payable system.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	7	7	7
Part-Time	0	0	0
Temporary	1	1	1

County Auditor

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:	2011	2012	2013	2014
Number of Vouchers Audited	36,092	36,500	34,500	32,000
Amount of Exceptions Identified	\$11,200,000	\$10,660,000	\$12,000,000	\$11,500,000
Number of Voucher Exceptions	1,025	1,427	1,100	1,000
Audit Hotline Contacts	24	42	40	40
Continuing Professional Education Hours	332	227	230	240

Fiscal Year 2014 Budget

Fund 01 Agency 500

County Auditor

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$472,348	\$485,095	\$504,435	\$507,402	\$2,967
Total Commodities	\$2,012	\$3,793	\$4,000	\$3,300	(\$700)
Total Contractual Services	\$9,103	\$9,481	\$12,100	\$11,350	(\$750)
Total	\$483,463	\$498,368	\$520,535	\$522,052	\$1,517

Regional Office Of Education

Mission Statement:

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

Accomplishments:

- While the continued reduced grant funding had an impact on the ROE, we continued to strengthen our Truancy and Safe Schools Program with on-site prevention strategies based on best practices opportunities for parents, students and schools and thereby increasing school attendance.
- Through our Partnership with Teachscape we were able to form an exclusive relationship to provide teacher competency training that ties to teacher performance.
- We continue to strengthen the role of parents through developing their leadership skills and training so they can train other parents to play a direct impactful role in their student's education.
- Implemented best practices in instruction through video in the classroom capture with 8 school districts in DuPage County. Videos will be used for mentoring and remediation.
- Hosted Education Commission from Singapore interested in the work we do with at-risk students.
- Facilitated two Annexation and Detachment Petition Hearings which voted in favor of the community petitioners.
- Co-sponsored with the College of DuPage (COD) its first African American and Latino Parent Summit to capacity crowds of Spanish speaking parents and English speaking parents.
- Our Statewide system of support (s.s.o.s) is a program that provides services to 11 districts and 15 schools in DuPage County. The focus of the program is to assist districts and schools in developing a comprehensive improvement plan that has a direct impact on student achievement. As part of a review of the services provided the DuPage Regional Office of Education invites all districts to complete a survey on the services provided by each program. Responses to the survey indicated a great deal of satisfaction with the service provided by S.S.O.S. District and school staff responded to 29 questions with each question requiring a response on a scale of 1 – 10. 90% of the survey questions were evaluated in the 8-10 range.

Short Term Goals:

- Goal Area 1. To install an effective and efficient Regional Office of Education that is organized and highly functional in supporting children, youth, and professionals:
 - Activity 1: In 2013, we developed a multi-year process that outlines the transition from certification transactions to web based licensure. This coming year we will implement the process and measure our customer satisfaction.
 - Activity 2: Recommendation from the Truancy Task Force will be implemented and measured. Reduction in referrals, dropouts, increased attendance, and graduation rates will be measured. The Truancy Task Force facilitated by ROE includes representatives from the sheriff's office, health department, juvenile probation, courts, and states attorney.
 - Activity 3: Incorporate bus driver "anti-bullying" strategies into the DuPage bus driver refresher and initial required training for all school bus drivers in DuPage.
 - Activity 4: Continue to build partnerships with education business partners to utilize new tools and resources that support greater career development and preparedness.
 - Activity 5: Recommendation from the School Safety Task Force will be implemented and training provided. The School Safety Task Force facilitated by ROE includes representatives from the Sheriff's office, Health Department, Juvenile Probation, Courts, and State's Attorney.
 - Activity 6: The partnership with Value Added Research Center (VARC) that was created in DuPage and now being delivered statewide. VARC provides analytics that can help educators set attainable yet aspirational student achievement goals, or allow schools to identify students early on who may need extra help making it to graduation.
- Goal Area 2. To provide direct services to youth based on areas of special focus:
 - Activity 1: Continue to implement recommendations VOICES by supporting parental involvement programs.
 - Activity 2: Continue to partner with COD to make public aware and to effectively implement the new on-line GED testing process mandated by federal government. (A year later and still not launched!)
 - Activity 3: Working to facilitate a public private partnership with Joseph Academy to better meet needs of at-risk students and to create greater efficiencies.

Regional Office Of Education

- Goal Area 3. To facilitate the linkages and resource-sharing arrangements among schools and districts across DuPage County:
 - Activity 1: This year we will launch NICEL (Northern Illinois Collaborative for Education Leadership). This is an AREA wide ROE/District/Business partnership. We will track number of participants from outside DuPage and evaluate each program for effectiveness.

- Goal Area 4. To facilitate collaborative arrangements between schools and districts, and human/social service organizations, and community service programs/projects (e.g., civic responsibility, service learning, etc.):
 - Activity 1: Strengthen the network, roundtables, and resource sharing groups to better facilitate non-duplication of efforts and greater efficiencies.
 - Activity 4: The ROE will continue to partner with a variety of community organizations such as the: Gifted Education Committee; Argonne and Fermi Lab; WIB; DuPage Forest Preserve; and College of DuPage, to implement STEM/Career Awareness in the areas of Manufacturing, Science, Technology, Engineering, and Mathematics to students in DuPage County.

Long Term Goals:

Not provided

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	15	14	15
Part-Time	4	4	4
Temporary	3	3	3

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Regional Office Of Education

Workload Measures:	2011	2012	2013	2014
No. of Certificates Processed (Teacher, etc.)	18,805	16,290	14,400	10,118
No. of School & Administration Bldgs Inspected	296	304	309	317
No. of School Bldg Violations Found & Corrected	823	703	621	569
No. of Criminal Background Checks & Fingerprinting	1,440	1,530	1,592	1,845
No. of Families Served through Truancy Prevention	760	154	169	372
No. of General Education Diplomas Issued	1,256	1,582	1,221	997
No of Alternative Learning Opport Prog. Participts	184	199	87	136
Bus Driver Training Initial and Refresher	2,050	2,143	3,024	3,052
Applicants assisted at Certification counter	5,926	5,154	5,210	4,726
No. Of Phone Calls Served	24,100	18,796	14,608	16,338
Professional Development Workshops offered	345	285	229	185
Professional Development Workshop Attendees	6,359	4,242	4,177	4,012
No. of Students who took the GED test	n/a	1,141	788	1,339
GED verifications processed	n/a	697	305	618
TIDE Graduate courses offered	n/a	123	109	116
TIDE graduate students registered for courses	n/a	1,400	1,425	825
Children Age 0-3 seen by Parents as Teachers	n/a	92	87	84
Families served by Parents as Teachers	n/a	78	77	70
Emails Certification received and replied to	n/a	1,729	1,780	8,337
Statement of Assurance reviewed and approved	n/a	3,733	3,790	1,366
On-Site School Tech Assistance Days				203
Parental Involvement Training Participants				1,500

Fiscal Year 2014 Budget

Fund 01

Agency 540

Regional Office Of Education

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$620,452	\$631,198	\$636,471	\$617,894	(\$18,577)
Total Commodities	\$7,232	\$9,149	\$7,603	\$4,794	(\$2,809)
Total Contractual Services	\$170,392	\$205,092	\$200,451	\$203,451	\$3,000
Total	\$798,076	\$845,439	\$844,525	\$826,139	(\$18,386)

Supervisor Of Assessments

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not Applicable

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	17	16	17
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Supervisor Of Assessments

Workload Measures:	2011	2012	2013	2014
Change of Assessment Notices Mailed	334,000	47,224	45,000 (Est)	45,000 (Est)
Number of Parcels Assessed	334,715	334,799	335,000 (Est.)	335,000 (Est)
Total Assessed Value	37,694,255,826	34,663,102,323 (Est.)	32,800,000,000 (Est.)	31,160,000,000 (Est)
Senior Homestead Exemptions Granted	49,664	51,339	52,500 (Est.)	54,000 (Est)
Senior Assessment Freeze Exemptions Granted	14,670	14,139	14,000 (Est.)	14,000 (Est)
Transfer Declarations Processed	10,420	13,098	14,500 (Est)	18,000 (Est)
Disabled Persons' Exemptions Granted	1,949	2,220	2,400 (Est.)	2,500 (Est)
Average Township Completion Date	10/14/2011	08/28/2012	09/10/2013 (Est)	09/10/2014 (Est)
Average Notice Mailing Date	10/28/2011	09/14/2012	09/25/2013 (Est)	9/25/2014 (Est)
Average Appeal Deadline	11/27/2011	10/16/2012	10/15/2013 (Est.)	10/15/2014 (Est)
Last Township Completion Date	11/15/2011	09/21/2012	10/01/2013 (Est)	10/01/2014 (Est)
Last Notice Mailing Date	11/29/2011	10/09/2012	10/15/2013 (Est)	10/15/2014 (Est)
Last Appeal Deadline	12/30/2011	11/13/2012	11/15/2013 (Est.)	11/15/2014 (Est)

Fiscal Year 2014 Budget

Fund 01

Agency 580

Supervisor Of Assessments

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$737,162	\$762,368	\$782,672	\$797,527	\$14,855
Total Commodities	\$11,288	\$4,183	\$10,000	\$14,500	\$4,500
Total Contractual Services	\$370,294	\$259,605	\$264,575	\$287,375	\$22,800
Total	\$1,118,745	\$1,026,156	\$1,057,247	\$1,099,402	\$42,155

Board Of Tax Review

Mission Statement:

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

Accomplishments:

- The Board of Review and staff adjudicated 6,800 assessment appeals and 10,381 petitions for assessment revisions in a way that provided an efficient and unbiased forum for taxpayers to seek appropriate assessment relief while our portion of the assessment cycle was completed on time.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not Applicable

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Assessment Appeals Adjudicated	12,957	6,800	7,000 (Est)	7,000 (Est)
Non-Homestead (Complete) Exemptions Granted	9,643	9,811	9,,900 (Est)	10,000 (Est)
Docketed Assessment Revision Petitions	18,298	10,549	12,000 (Est)	12,000 (Est)
Home Improvement Exemptions Granted	9,108	8,253	9,000 (Est)	10,500 (Est)
Annual Assessment Cycle Completed	02/24/2012	02/24/2013	02/24/2014 (Est.)	02/24/2015 (Est)

Fiscal Year 2014 Budget

Fund 01

Agency 582

Board Of Tax Review

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$133,731	\$161,135	\$160,944	\$160,944	\$0
Total Commodities	\$1,338	\$1,993	\$2,000	\$2,000	\$0
Total Contractual Services	\$5,835	\$6,871	\$8,940	\$8,940	\$0
Total	\$140,904	\$170,000	\$171,884	\$171,884	\$0

County Clerk

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Continue to meet the mandates set by State Statute.

Long Term Goals:

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

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	19	18	19
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of Marriage Licenses Issued	4,900	4980	4950	4950
Number of Vital Record Copies Issued	40,500	39,800	40,000	40,500
Number of Civil Union Licenses Issued	206	109	50	50

Fiscal Year 2014 Budget

Fund 01 Agency 600

County Clerk

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$985,341	\$998,839	\$1,017,242	\$1,038,093	\$20,851
Total Commodities	\$11,670	\$14,316	\$20,200	\$20,200	\$0
Total Contractual Services	\$3,962	\$4,455	\$6,345	\$5,597	(\$748)
Total	\$1,000,973	\$1,017,610	\$1,043,787	\$1,063,890	\$20,103

County Treasurer

Mission Statement:

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

Collect, distribute and safeguard public funds responsibly.

Accomplishments:

- Began processing the deposits taxpayers make at local banks" in house" using the same scanning machines we use for electronic deposits. Discrepancies at the bank lock box processing in the prior year lead us to pursue this task. Our IT staff person came up with a program and method for processing these deposits that is working well. It also speeds up the time the taxpayers account is credited and provides a better trail for reconciling bank statements. With the large number of local collector bank accounts, and high levels of activity during collection season, this has improved accuracy in our accounting too.

Short Term Goals:

- Continue paperless office and electronic streamlining

Long Term Goals:

- Electronic billing with legislative approval.

Strategic Initiative Highlights:

ERP Installation

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	18	18	18
Part-Time	2	2	2
Temporary	10	10	10

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of Parcels Billed	329,000	335,000	336,000	335,000
Percent of Levy Collected	99.8%	99.8%	99.7%	98.1%
Cost of Billing	230,000	248,000	250,000	255,000
Tax Distributed to Taxing Agencies	2,510,000,000	2,500,000,000	2,500,000,000	2,500,000,000
Percent of Taxes Distributed	100%	100%	100%	100%

Fiscal Year 2014 Budget

Fund 01 Agency 610

County Treasurer

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,068,177	\$1,008,375	\$1,078,135	\$1,114,772	\$36,637
Total Commodities	\$12,817	\$6,041	\$12,310	\$10,645	(\$1,665)
Total Contractual Services	\$267,548	\$265,662	\$280,981	\$278,200	(\$2,781)
Total	\$1,348,543	\$1,280,078	\$1,371,426	\$1,403,617	\$32,191

Recorder Of Deeds

Mission Statement:

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

Accomplishments:

- During fiscal year 2013, the DuPage County Recorder's Office continued to take advantage of new technology to expand and increase the number of e-records that are processed annually. Roughly thirty percent of all recordings are e-records. The types of documents that are e-recorded include mortgages, judgments, releases, and assignments.
- During 2013, the DuPage County Recorder's Office continued with the on-going conversion of old microfilm that includes documents dating back to 1939. This conversion only includes deeds and miscellaneous documents. This will also serve and aid our disaster recovery program ensuring the safety and security of these public documents for future generations.
- The DuPage County Recorder's Office continues to provide funding for its Deed Notification Mailer to alert property owners of any deed activity.
- The Recorder's Office continues to redact personal information from on-line view on a daily basis ensuring that certain personal information is kept private.

Short Term Goals:

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

Long Term Goals:

- The DuPage County Recorder's Office continues to take advantage of new and innovative ways to store and secure all of DuPage County's land records and recorded public documents for safe keeping.
- The DuPage County Recorder's Office website will be improved for all users. Improvements will start during FY2014.
- The DuPage County Recorder's Office will continue its proactive stance against property fraud.

Strategic Initiative Highlights:

The DuPage County Recorder's Office is committed to excellent customer service, responsible budgeting, streamlining processes and ensuring the preservation of all public documents residing within the custody of the DuPage County Recorder's Office.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	24	24	24
Part-Time	3	3	3
Temporary	3	3	3

Major Budgetary Changes:

Recorder Of Deeds

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:	2011	2012	2013	2014
Total Number of Recordings	161,436	186,833	188,000 (est.)	190,000 (est.)
Total Number of E-Recordings	54,686	51,634	58,000 (est.)	62,000 (est.)
Percent of E-Recordings to Total Annual Recordings	34%	28%	30% (est.)	32% (est.)
Total Number of E-Recordings Over Previous Year	16,048	-3,052	6,366 (est.)	4,000 (est.)

Fiscal Year 2014 Budget

Fund 01

Agency 620

Recorder Of Deeds

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,157,552	\$1,184,898	\$1,241,106	\$1,248,744	\$7,638
Total Commodities	\$28,055	\$27,759	\$27,000	\$51,951	\$24,951
Total Contractual Services	\$97,833	\$98,326	\$105,300	\$120,179	\$14,879
Total	\$1,283,440	\$1,310,983	\$1,373,406	\$1,420,874	\$47,468

Liquor Control Commission

Mission Statement:

DuPage County will continue to regulate the sale of alcoholic liquor in the unincorporated areas authorized by the Liquor Control Act of 1934.

Accomplishments:

- Reviewing and updating the DuPage County Code pertaining to Alcoholic Liquor.

Short Term Goals:

- Continue to meet mandates set by State Statute and County Code Chapter 3.

Long Term Goals:

- Continue to review the applications of the State mandates and County Code Chapter 3.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures:

	2011	2012	2013	2014
Number of Liquor Licenses Issued	62	60	60 (est)	60 (est)

Fiscal Year 2014 Budget

Fund 01

Agency 630

Liquor Control Commission

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$12,032	\$12,291	\$12,419	\$12,577	\$158
Total Contractual Services	\$0	\$0	\$1,760	\$0	(\$1,760)
Total	\$12,032	\$12,291	\$14,179	\$12,577	(\$1,602)

Human Services

Mission Statement:

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

Accomplishments:

- The entire Community Services Department participated in 3 days of training on Lean tools for process improvement. The training has already resulted in several operational improvements that have measurably increased efficiency and improved customer service.
- Information and Referral responded to approximately 35,000 calls for services. Information and Referral assists callers with linkages to rent, mortgage, or utility assistance; child care; medical care; food assistance; and other basic needs.
- We partnered with College of DuPage to host our inaugural "Age Well DuPage" event. This half-day educational session provided seniors with an opportunity to learn the basics of Medicare and Social Security, in addition to other topics such as nutrition, volunteerism, financial planning, and other strategies to promote healthy aging.
- We have partnered with the Governor's office to host two mortgage relief events on the County campus. Together, the two sessions provided over 300 families at risk of foreclosure with information and assistance from lenders and housing counselors.
- We took over 12,000 applications for energy assistance through the LIHEAP program and responded to 3,300 requests for rental assistance.
- Giving DuPage hosted its second Human Race. The event doubled the number of non-profit agencies that benefited from the proceeds of the race.

Short Term Goals:

- Identify strategies to respond to anticipated State and Federal cuts that minimize impact on clients.
- Build upon the success of the initial Lean training and process improvement work to further increase operational efficiencies and customer service.
- Finalize regional partnerships to support the launch of 2-1-1 service.
- Expand Age Well DuPage events to provide greater community awareness about health aging.

Long Term Goals:

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

Strategic Initiative Highlights:

No strategic initiatives have been funded from the Human Services budget.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	24	22	24
Part-Time	1	1	1
Temporary	7	7	7

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Human Services

Workload Measures:	2011	2012	2013	2014
Case Managed Families per Year	397	437	567	416
Information and Referral Persons Served per Year	36,948	34,886	31,000	31,000
Switchboard Calls per Year	101,646	113,047	110,000	105,000
Volunteerism and 5K Participants	2,300	1,582	1,600	2,000
Giving DuPage Annual Giving Guides Distributed	29,000	28,000	32,000	32,000
Senior Services Clients per Year	19,000	21,000	22,000	22,500
Ride DuPage County Funded Trips per Year	40,887	40,134	42,000	43,000
Elder Abuse Intakes	366	425	450	550
Requests for Rental Assistance	3,000	3,200	3,300	3,300

Fiscal Year 2014 Budget

Fund 01 Agency 680

Human Services

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,091,287	\$1,099,163	\$1,137,192	\$1,139,754	\$2,562
Total Commodities	\$4,875	\$6,352	\$6,456	\$4,944	(\$1,512)
Total Contractual Services	\$1,054,414	\$959,024	\$1,043,971	\$1,031,042	(\$12,929)
Total Initiatives	\$0	\$0	\$0	\$65,000	\$65,000
Total	\$2,150,576	\$2,064,539	\$2,187,619	\$2,240,740	\$53,121

Veterans Assistance Comm Prog

Mission Statement:

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

Accomplishments:

- Continued excellent financial and non-financial support for veterans and their families of DuPage County.
- Continued to work with the Illinois Department of Employment Security and the U.S. Chamber of Commerce - Hire our Heroes, to support two very successful veterans job fairs last year.
- VAC continued to work with the DuPage Veterans Foundation and supported a highly successful honor flight fund raiser this past May.
- Increased support for homeless veterans by providing motel stays under emergency medical conditions, transportation to and from a VA hospital, employment referrals and prescription medication.
- Our Outreach Program is very successful. We've increased visitations by seeing veterans at PADS, COD, hospitals, assisted living residences, veteran's homes, rehabilitation centers and at veterans service posts and also new clients continue to come to our office.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

The VAC did not have any strategic requests in FY2013 nor do they have any in 2014.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Veterans Assistance Comm Prog

Workload Measures:	2011	2012	2013	2014
Financial Assistance Applications	180	123	243	250 est.
Clients Interviewed/Served in Office	760	420	925	900 est.
Phone Calls Fielded	1,250	720	1,500	1,550 est.
Home Visitations	60	66	100	125 est.

Fiscal Year 2014 Budget

Fund 01

Agency 685

Veterans Assistance Comm Prog

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$130,097	\$138,519	\$139,152	\$133,198	(\$5,954)
Total Commodities	\$1,396	\$2,248	\$2,249	\$1,489	(\$760)
Total Contractual Services	\$235,477	\$242,054	\$240,100	\$244,860	\$4,760
Total	\$366,970	\$382,821	\$381,501	\$379,547	(\$1,954)

Outside Agency Support Service

Mission Statement:

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

Accomplishments:

- Funded 48 agencies in 2011 serving over 40,000 clients.
- Reviewed and approved projects for 47 agencies in 2013.
- Worked with the County Auditor to develop more stringent requirements for applicants' financial statements.

Short Term Goals:

- Implement the 2013 programs funded by the HSGF and produce a 2013 year-end report of outcomes.
- Complete additional revisions to the HSGF application policies and procedures to move toward a community impact model of funding with emphasis on inter-agency collaboration.
- Identify strategies to reduce the number of agencies being funded, thereby increasing the impact of County funding in the highest priority areas of need.

Long Term Goals:

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

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures:	2011	2012	2013	2014
Number of Agencies Supported	50	48	47	45
Average Grant Award Amount	\$20,000	\$20,833	\$21,276	\$22,222

Fiscal Year 2014 Budget

Fund 01

Agency 686

Outside Agency Support Service

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Contractual Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Subsidized Taxi Fund

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 687

Subsidized Taxi Fund

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Contractual Services	\$33,127	\$30,922	\$27,225	\$25,000	(\$2,225)
Total	\$33,127	\$30,922	\$27,225	\$25,000	(\$2,225)

Facilities Management

Mission Statement:

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

Accomplishments:

- 479 Parking Garage Masonry & Expansion Joint Repairs
- Bldg #2 - Infrastructure work to accommodate Joseph Academy
- Bldg #2 - Roof replacement
- Campus electrical feeder replacement - RZ Bond Project
- Campus masonry survey for long term capital planning
- Circuit Clerk-Remodeling consolidation of multiple depts
- Convalescent Center - In-patient Wellness Center Remodel
- Convalescent Center - Install light fixtures north dining areas
- Convalescent Center - K-tag related work Oct 2012 inspection
- Convalescent Center - RDR Column work & Rec Room door replacement
- Convalescent Center - Wireless access point installation
- Convalescent Laundry-Replace Reco tube bundle & Barco joint replacement for laundry
- Convalescent Recreation room & 2S nursing flooring (Foundation project)
- Coroner-Elevator code compliance work
- Coroner-Office remodeling
- Coroner-Roof replacement
- DOT Bldg #14 emergency structural repairs
- DOT-Installation high efficiency lighting for highway garage
- East Campus light pole replacement and energy efficient lighting upgrade
- ETSB-Temporary shelter construction
- Information Technology Renovation Phase I
- Jail - Cell door and slider replacement
- Jail - Elevator code compliance work
- Jail A Building Fire Alarm Replacement
- JOF - Replace/Upgrade Judge's elevator #1
- JOF Annex - Elevator code compliance work
- JOF-Cathodic protection system for two lift stations
- JOF-Install roof walk pads for safety
- JTK Admin 2nd floor link/stairwell egress modifications
- JTK Administration Building Fire Alarm Replacement
- Museum-Compressor replacement & building mgmt system update
- Power Plant Masonry Repairs
- Power Plant overhaul chiller #4

PROJECTS IN PROCESS:

- Campus Standby Emergency Backup Power Facility
- Campus - Installation 3 electric car chargers 421 south parking lot
- Children's Advocacy Center Construction
- Convalescent Center - Resident Room Light/Sink Replacements (grant funded)
- Convalescent Center Kitchen Renovation and Addition Design
- Convalescent Center -Third floor dayroom reconstruction Timber Roof
- ETSB - New Equipment Shelter
- Information Technology Renovation Phase II
- Jail A Pod Roof Replacement
- Jail Kitchen Partial floor replacement
- JOF - Hallway wall repairs
- JOF - HVAC upgrades phase II RZ Bond Project
- JOF - Jury seating replacement

Facilities Management

- JOF - Prisoner elevator replacement
- JOF - Repair stormwater lift station pump #1

Short Term Goals:

- Prioritize & complete capital maintenance projects to preserve the integrity of infrastructure & provide for continued safe & reliable operations for departments housed in County facilities: High priority for both short and long term 5 year are:
 - Campus Standby Emergency Backup Power Facility and Campus electrical wiring upgrades construction
 - Children's Advocacy Center Construction
 - Convalescent Center Kitchen Renovation and Addition Design
 - Information Technology Renovation Phase II
 - Campus Masonry Repairs
 - Convalescent Center third floor dayroom timber roof reconstruction
 - Roof replacements and maintenance
 - Elevator modernizations
 - Green initiatives: plumbing water efficiency improvements
 - Convalescent Center budgeted capital maintenance and grant projects
 - Other capital infrastructure maintenance as detailed in the 5 year capital maintenance plan

Long Term Goals:

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

Strategic Initiative Highlights:

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

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

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

The Office of Emergency Management Renovation and Addition was LEED certified. The Jeanine Nicarico Children's Advocacy Center is anticipated to be LEED Gold certified as designed and will include solar voltaic panels. The strategic initiative for FY14 would be to review existing facilities to determine which could be certified as LEED EB (Existing Building).

Staffing

Facilities Management

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	93	86	93
Part-Time	1	1	1
Temporary	6	6	8

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
No. of Maintenance Help Desk Requests	6,696	6,948	6,822	7546
No. of Environmental/HVAC Help Desk Requests	429	607	400	515
No. of Housekeeping Help Desk Requests	985	700	700	527

Fiscal Year 2014 Budget

Fund 01 Agency 700

Facilities Management

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$4,269,515	\$4,427,341	\$4,546,113	\$4,655,654	\$109,541
Total Commodities	\$923,154	\$729,079	\$1,016,020	\$1,016,200	\$180
Total Contractual Services	\$4,778,346	\$4,196,090	\$5,292,627	\$5,785,239	\$492,612
Total	\$9,971,015	\$9,352,510	\$10,854,760	\$11,457,093	\$602,333

Information Technology

Mission Statement:

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

Accomplishments:

Network Systems Group

- Completed project to set default duplex on copiers, reducing the amount of paper being used for printing.
- Upgraded the email system to Exchange 2010.
- Beginning a project to migrate some email accounts to the Microsoft Cloud. Within the next 3 years all email accounts will be hosted at Microsoft.
- Upgraded 75 desktops and laptops to Windows 7.
- Replaced 40 desktops and 30 laptops.
- Joined all APs into a Unified wireless system – allowing better management of wireless devices county-wide and better ease of access for public/staff.
- Installed wireless throughout the Convalescent Center, allowing nursing staff to use CareVoyant application wirelessly in patients rooms. This involved installing nearly 80 wireless aps.
- Installed wireless in State's Attorney's Office.
- Upgraded internet bandwidth from 25 Mbs to 45 Mbs.
- Installed new VMWare farm to support ERP system.

Web Team

- Launched mobile web application and responsive (mobile) design of the County website.
- Launched new Intranet using SharePoint, including custom development for replacement of conference room reservation system, classified ads.
- Migrated majority of SQL2000 databases to SQL2008.
- Rewrote administration applications.
- Rewrite begun from ColdFusion to ASP.Net for multiple applications.
- Through an RFP, select a vendor and began move to hosting of websites to external hosting company for Disaster Recovery.
- Completed development of an Impact Fee Estimator to reduce phone calls to DOT.
- Completed development of over 50 custom reports for the Convalescent Center medical records system.
- Completed enhancements for Animal Care available animals.
- Completed enhancements to State's Attorney Felony Screening application.

Operations

- Created a new DR Top 10 plan specific to County I.T.; replaced outdated COOP and migrated it to CEMP (OHSEM's web based online system for county wide access).
- Completed two z/OS upgrades v1.11 in January and v1.13 in June; reduced monthly IBM software costs by implementing subcapacity billing methodology. ~ Continue to reduce hardcopy print consumption and report distribution through online viewing and email distribution.

Application Development/Implementation

- Implementation of ERP Financials began. Activities included:
 - as-is process mapping;
 - to-be process mapping;
 - change management activities;
 - identification of core, extended core, change agents and end users for Financial modules.
- Convalescent Center Nursing module purchased and implementation began.
- Re-write of the Coroner system to current technology and providing a status board to track critical pending items.
- Re-write of the Family Center system to current technology providing current and new functionality.

Information Technology

Short Term Goals:

- Move legacy applications off of the mainframe.
- Implementation of ERP system – Financials/Procurement Spring 2014, HR/Payroll January 2015.
- Redesign and construct new data center.
- Continue to develop Disaster Recovery plans.
- Continue to investigate and implement cloud applications including Office 365.

Long Term Goals:

- Investigate the replacement or upgrade of the Real Estate and Tax Billing systems.
- Assist with the Integrated Criminal Justice Information System implementation.

Strategic Initiative Highlights:

Strategic Outlook – 2014 Budget

- Investigate and Implement Shared Services
- Provide External Customer Service
- Ensure Business Continuity
- Provide Internal Customer Service
- Manage Technology Outcomes
- Provide IT Resources
- Foster Organizational Technical Understanding
- Apply Enabling Technology
- Increase Utilization
- Emphasize Return on Investment
- Control Costs

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	41	40	41
Part-Time	1	1	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Information Technology

Workload Measures:	2011	2012	2013	2014
Number of Applications Supported	134	137	140	150
Network Systems & Devices Supported	296	320	346	350
Number of Payables and Invoices Processed	1,364	1,558	1,780	1900
Telecommunication Lines	2,785	2,789	2,793	2,800
Number of Wireless Devices Supported	0	1,090	2,180	2,200
Number of Help Desk Work Orders Closed	6,834	7,762	8,816	9000
Number of e-mails processed	111,696,857	33,810,858	10,234,613	10,500,000
Number of Mainframe Programs Maintained	4,300	4,300	4,300	4300
Spam e-mails Filtered	91,404,622	27,135,866	8,055,995	8,000,000
Number of Users Supported	2,200	2,200	2,200	2,200
Number of in-house print requests processed	1,110	1,235	1,374	1400
Number of outsourced print requests processed	316	518	849	1000

Fiscal Year 2014 Budget

Fund 01

Agency 730

Information Technology

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$2,629,904	\$2,603,622	\$2,795,458	\$2,858,637	\$63,179
Total Commodities	\$44,981	\$38,446	\$30,133	\$16,000	(\$14,133)
Total Contractual Services	\$1,875,763	\$2,038,537	\$2,930,870	\$2,967,603	\$36,733
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Initiatives	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$4,550,648	\$4,680,605	\$5,756,461	\$5,942,240	\$185,779

Personnel Department

Mission Statement:

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

In doing so, we will:

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

Accomplishments:

Recruitment:

- Filled 282 positions in 2012
- Recruited and filled 91 positions so far in 2013
- Number of Resumes received/reviewed – 9,100 (800 Seasonal/ Intern Applications)
- Implemented time-to-fill recruitment tracking. Filled positions on average within 60 days from the initiation of the recruitment.
- Streamlined recruitment of seasonal employees and intern process.
- Expansion of background checks for new hires.
- Revision of seasonal hiring process.

Organizational Development:

- Completed job evaluation analysis and assisted with departmental requests for headcount changes on approximately 46 positions in 2012.
- Worked in partnership with the Finance Department to incorporate financial review of sustainability for any salary action outside of those approved by the County Board in accordance with updated board policy.
- Participated in the privatization of the Security Department, providing separation guidance to affected workers.
- Completed a Re-Organization of the Public Works, Facilities Management and Division of Transportation Department reporting structure.

Employee Development and In-Servicing:

- Provided New Employee Orientation and Benefit Orientation to approximately 381 Employees.
- Implemented employee web based review and acknowledgement of County Board approved Personnel Policy revisions resulting in 100% participation of County Board Jurisdiction Employees.
- Completed In-Servicing on Collective Bargaining Contracts for Supervisors of employees who are members of Local 399, Local 150 Public Works and Local 150 Division of Transportation.
- Offered monthly Lunch and Learn sessions as part of the employee Wellness Committee.
- Established a Library of resources for employee use on topics relative to supervision and leadership.

Collective Bargaining

- Successfully negotiated an initial Collective Bargaining Agreements for Local 150 Public Works, Local 150 Division of Transportation.
- Successfully negotiated a renewed contract for Local 399 which includes employees from both Facilities Management and Public Works.
- Coordinated a Memorandum of Understanding between the County and Local 399 which resulted in a 1 year contract extension.
- Participated in collective bargaining as representative for the Co-Employer for the Sheriff's Corrections Unit and the Coroner's Office.
- Assisted Sheriff's Department with review of MAP member compensation and assisted with correction of wage schedules.

Personnel Department

Benefits

- Continuation of Wellness Program. Over 2,000 employees participated in the screening.
- Conducted audits of all benefit plans including retiree medical administration within enrollment eligibility criteria. Removal of over 50 non-eligible subscribers.
- Eliminated sending out excessive open enrollment printed materials.
- Streamlined processes for termination of coverage and COBRA to include the implementation of COBRA administrative software.
- Prepare for implementation of requirements under the Affordable Care Act.
- Implementation of FMLA administrative and tracking software to ensure compliance.

Payroll

- Reviewed existing forms and computerized where applicable.
- Reviewed participation into direct deposit to reduce/eliminate checks.
- Prepared 4,130 W-2's for over 4,400 employees with laser forms.
- Processed bi-weekly, monthly and annual reports to the IRS.
- Calculation and payment of all federal, state and local tax liabilities.
- Reviewed the printing of reports and computerized where applicable.
- Imported Merits thru Excel spreadsheets thus eliminating manual data entry.
- Gave access to Cyborg to Departments so they could view Payroll screens of their employees.

Other Projects:

- Participated as a member of ERP team leads for selection and implementation of a new ERP system and prepared mapping of processes for ERP in order to be prepared for system implementation.
- Coordinated DOT drug and alcohol program including training, post offer, post-accident, random and reasonable suspicion drug testing for approximately 100 employees.
- Met with, provided paperwork, counseled and tracked 72 cases of FMLA and Personal Leave of Absence under County Board Jurisdiction. Assisted elected officials in managing their own FMLA requests.
- Responded to over 100 Unemployment claims and completed over 12 unemployment hearings.
- Completed Request for Proposal in coordination with the Procurement Division resulting in the selection of new vendors for unemployment, worker's compensation and employee service awards.
- Streamlined personnel file contents and conducting ongoing audits of files.
- Conducting ongoing audits on form I-9 for employees.
- Assisted Merit Commission in administering testing for Sheriff hiring and promotional opportunities.
- Completed a review of all County Board Jurisdiction Job Descriptions ensuring that essential job functions are included.
- Posted employee compensation reports on the internet in compliance with the Open Meetings Act.
- Developed a Donated Sick Time program as approved in County Board policy.

Short Term Goals:

- HRIS implementation go live anticipated 2015.
- Continue the audit of personnel, benefits, confidential files.
- Continue the licensing and certification review for all appropriate personnel to ensure compliance with all applicable statutes and laws.
- Review/revise as needed of County's 5-year strategic plan in response to the Patient Protection and Affordable Care Act.
- Increase employee communications, targeted to meet employee information needs.
- Define HR's customer service promise and assess and improve customer satisfaction to a command standard through regular survey.

Long Term Goals:

- Support the talent development of our employees through professional development, career development, and improved performance management.
- Invest in professional development programs to improve leadership capabilities, job skills, and employee productivity.
- Worker's compensation initiatives to include: benchmarks/standards, return-to-work program, cross accommodation of staff County-wide, tracking process for soft costs, increase safety training. Continued in transition from 2012 has included consolidation, and use of internet-based claims management.

Personnel Department

- Work-life balance: Continue through the various wellness initiatives, educate employees about the importance of self-awareness, self-care, and behavioral change in improving wellness and productivity.

Strategic Initiative Highlights:

The Personnel Department did not have any FY2013 strategic requests.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	15	13	15
Part-Time	3	3	3
Temporary	3	3	3

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:	2011	2012	2013	2014
Number of Vacancies Filled	207	282	91 to date	TBD
Number of County Staff In-Serviced	1,000	1,500	1,500-1,800	TBD
Number of Pay Checks Processed	96,000	89,184	90,000 est.	TBD
Number of Workers' Compensation Cases Claims	155	160	203	TBD
Number of EEs Participating in HRA / Blood Draws	2,002	2043	2,000-2,100	TBD
Number of Unemployment Claims	108	110	100 est.	TBD
Number of Employee Disciplinary Relations	54	51	140	TBD
Number of Deferred Compensation Participants	765	750	642	TBD
Number of Employees in Spending Accounts	350	345	370	TBD
Number of Active Employees on Health Insurance	2,405	2,350	2332	2300-2600
Number of Workers' Compensation Cases Settled		10	2	TBD

Fiscal Year 2014 Budget

Fund 01

Agency 750

Personnel Department

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$827,281	\$755,528	\$943,867	\$982,249	\$38,382
Total Commodities	\$14,470	\$14,139	\$15,800	\$14,080	(\$1,720)
Total Contractual Services	\$201,685	\$171,250	\$269,100	\$330,906	\$61,806
Total	\$1,043,436	\$940,918	\$1,228,767	\$1,327,235	\$98,468

Campus Security

Mission Statement:

Updated Mission:

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

Accomplishments:

In 2013, the Security Division achieved the following:

- Reorganization and privatization of security services.
- Reduced OT expenses by strategic staffing plans.
- Enhanced the security posture of the facility.
- Enhanced the security posture of staff with increased capabilities.
- Implemented formal access control policies.
- Implemented injury reporting and response protocols with Risk Management.
- Provided specialized training for departments.
- Continued access control panel upgrades to fiber based platform.
- Worked in concert with Auditor's office to audit access control database and controls.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

In a strategic initiative and capital request that we are making for FY14, we will be able to:

Capital Request:

- Enhance the aged CCTV system of the campus. At present, many of the security devices in the facility are very old (some between 15-20 years old), and are utilizing outdated technology. By performing a massive overhaul of the system, we will be able to provide better technology for County security and DCSO Deputy's that utilize the system.

Strategic Initiative:

- To establish a 24-hour security command center. This command center will house the Network Video Recording system, the campus access control system, monitor all alarm points on campus, and serve as a conduit to local communities in emergencies in conjunction with OEM.
- In addition, this command center will serve as a 24-hour point of contact for employees who work in the field after hours, such as elder abuse investigators, case manager, community services, animal control wardens, code enforcement, inspectors, etc.

Staffing

Campus Security

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	4	3	4
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

In February 2013, Security was out-sourced and headcount was reduced.

Workload Measures:

	2011	2012	2013	2014
Total Miles Patrolled	40,000	43,750	43,750 (est.)	0
Total Incident Reports Filed	550	600	550 (adj in 13)	550 (est.)
Number Assisted at 421 Bldg (1st and 2nd Flr)	68,500	80,000	90,000	90,000 (est.)

Fiscal Year 2014 Budget

Fund 01

Agency 751

		Campus Security			\$ Difference	
						FY2014
						vs.
						FY2013
Object	Description	FY2011	FY2012	FY2013	FY2014	FY2013
		Expenditures	Expenditures	Budget as of	Board	Budget as of
				11/30/13	Approved	11/30/12
Total Personnel		\$670,499	\$686,895	\$343,106	\$239,274	(\$103,832)
Total Commodities		\$53,618	\$35,367	\$32,821	\$39,500	\$6,679
Total Contractual Services		\$139,764	\$81,320	\$788,837	\$873,060	\$84,223
Total		\$863,882	\$803,583	\$1,164,764	\$1,151,834	(\$12,930)

Credit Union

Mission Statement:

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

Accomplishments:

- The Credit Union has provided over 2,700 members with a variety of financial services. Assets now exceed \$15,000,000.00 and the credit union continues to maintain a sound financial position.

Short Term Goals:

- While the credit union has been serving the employees for 59 years, DuPage County Employees Credit Union will continue being successful, by providing affordable financial services, better rates on loans, lower fees, higher dividends, and exceptional personal service. The credit union is carrying on the tradition of “people helping people.”

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

Not Provided

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	3	3	3
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Total Members	n/a	n/a	n/a	n/a
Total Loans Processed	n/a	n/a	n/a	n/a
Total Value of Loans Processed	n/a	n/a	n/a	n/a

Fiscal Year 2014 Budget

Fund 01

Agency 755

Credit Union

<i>Object</i>	<i>Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel		\$144,551	\$147,137	\$156,026	\$156,522	\$496
Total		\$144,551	\$147,137	\$156,026	\$156,522	\$496

Finance Department

Mission Statement:

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

Accomplishments:

- The County began implementation of an ERP system with an expected go-live date for Financials in Spring 2014.
- The County's General Fund has continuously improved its cash and fund balance during the recent recession.
- The Finance Office participated in town hall budget meetings during Fall 2013. This was the fourth year town hall meetings have been held to allow citizens to comment on the upcoming budget.
- The County's FY2013 Financial Plan received the GFOA Distinguished Budget Award. This is the ninth year the County has received this award.
- In FY2013 the following improvements to the financial plan were made:
 - Integrated the revenue discussion of major revenue with the appropriate graphs to improve understanding.
 - Added a consolidated statement of balances by major fund, along with explanations of any variance of 10% or more.
 - Included the County Strategic Plan Update.
 - Added a column to the Summary FY2013 Budget Recommendations and Headcount linking the budget to the Strategic Plan.
 - Included the Strategic Planning Process 2013 in the Appendix.
 - Added the top ten major employers and top ten principal property taxpayers to the socio-economic section.
 - Completed and submitted the Annual Financial Report to the State of Illinois Comptroller's Office for the fiscal year ending November 30, 2011.
- The County's FY2011 Comprehensive Annual Financial Report received the GFOA's Certificate of Achievement for Excellence in Financial Reporting. This is the 26th consecutive year the County's CAFR has received the award.
- Posted the current and back issues of the County's Comprehensive Annual Financial Report, Water and Sewerage System audited financial statements, and the respective Reports on Internal Controls on the County's website in a word-searchable format.
- Completed and distributed the County's Single Audit to roughly twenty State granting agencies along with submission to the Federal Audit Clearinghouse by the required deadline.
- Issued Waterworks and Sewerage Bonds in the amount of \$2,445,000 to retire an obligation to the DuPage Water Commission. This provided a cost savings to the County of almost \$300,000 and cut the payback schedule by 2 years from twelve to ten year.
- Fitch reaffirmed the County's Triple-A general obligation bond rating while citing a stable outlook for the County.
- Negotiated and sold County claim as creditors in the Lehman Brothers bankruptcy. County received \$735,000 from sale of claim to third party from online bid process.
- All related grant reporting had been completed on a timely basis. There were no findings or questioned costs related to Community Services grants.
- Maintain high-percentage level of timely grant financial and programmatic reporting throughout all County departments receiving grants.
- Participated as a presenter in the Open World Program in June 2012. Finance staff presented County budgeting and procurement processes to a delegation from the Republic of Georgia.
- Acting as lead agency on National IPA nationwide office furniture and multi-functional devices (copiers/scanners) bid/contract the County has received over \$75,000 in revenue since 2008.
- Sponsored a local vendor expo to help increase business between the County and local vendors.
- Finance Department staff worked in conjunction with the Finance Committee to make amendments to the County's Budget and Financial Policies.
- Worked with I.T. to develop a unique live auction for purchase of rights to financial instruments. This was a first transaction of its type for the County.
- Began handling procurements for the DuPage County Election Commission saving in excess of \$200,000. The savings are ongoing.
- Sponsored a Vendor Outreach Fair, which successfully added over 20 new potential local vendors to the County's list of local vendors.
- Collaborated with County Board and staff members to amend the County's Procurement Ordinance to include "Other Professional Services" 4-108 b 2 approved by the Board effective 6/26/2012.
- Worked successfully with the Chief of Staff, Choose DuPage, and Strategic Planning in the development of the lease agreement for Joseph Academy.

Finance Department

- Implemented a "check-out" system for documents within the Procurement Division.
- In 2012, the County received the Sunshine Review's "Sunny Award," honoring the most transparent government websites in America. DuPage received an "A+" for its transparency based on the Sunshine Review's transparency checklist. DuPage is one of only seven counties in Illinois to receive an "A" or better.

Short Term Goals:

- Complete implementation of a new financial/procurement system as part of a larger enterprise Resource Planning (ERP) in Spring 2014.
- Transition the department to new leadership, as the current CFO will retire in Spring 2014.
- Review and revision of departmental business processes/procedures manuals, including Procurement, Accounts Payable, budgeting, etc.
- Development of a revenue source directory.
- Preparation of SpendMap files for future conversion to ERP system.
- To complete Single Audit with no findings or questioned costs.
- To have every single grant reporting activity be submitted on a timely basis with no exceptions.
- Conduct procurement training sessions and routine meetings with operating departments to further improve cooperation and understanding.
- Review the general procurement ordinance and process review for cleanup and bring ordinance up to date
- Set up a system for charting Professional Service Agreements and other professional services, with attention to vetting on continuous service.

Long Term Goals:

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

Strategic Initiative Highlights:

The Finance Department does not have any strategic requests in FY2013.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	30	30	31
Part-Time	2	2	0
Temporary	2	2	2

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

FISCAL YEAR 2014 BUDGET

FUND 01 AGENCY 760

Finance Department

Workload Measures:	2011	2012	2013	2014
Number of Payment Vouchers Processed	45,625	40894	40000	40000
Number of Purchase Orders Processed	769	839	850	850
GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement/CAFR	Yes	Yes	Yes	Yes
Number of Cash Deposits made	2287	3470	3470	3470
Fund/Agencies Reviewed, Analyzed & Audited	151	146	150	150
Bond Debt Service Payments Appropriated & Paid	38	32	33	33
Budget Transfers Processed	716	758	770	780
Number of Change Orders Processed	1,069	1031	1050	1050
Number of Items Mailed out	380,455	350604	246344	240000

Fiscal Year 2014 Budget

Fund 01

Agency 760

Finance Department

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,771,957	\$1,766,432	\$1,807,421	\$1,793,735	(\$13,686)
Total Commodities	\$222,165	\$252,784	\$259,500	\$259,000	(\$500)
Total Contractual Services	\$640,214	\$600,780	\$654,285	\$588,730	(\$65,555)
Total	\$2,634,336	\$2,619,996	\$2,721,206	\$2,641,465	(\$79,741)

General Fund - Capital

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 792

General Fund - Capital

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Commodities	\$523,647	\$536,460	\$404,000	\$708,023	\$304,023
Total Capital Outlay	\$2,228,577	\$3,427,312	\$3,427,620	\$3,282,692	(\$144,928)
Total Initiatives	\$0	\$0	\$0	\$14,000	\$14,000
Total	\$2,752,224	\$3,963,773	\$3,831,620	\$4,004,715	\$173,095

County Audit

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Become more efficient in the preparation of the CAFR, especially related to the accounting and auditing standards under which it is produced. Utilize fewer hours and issue the report several weeks earlier.
- With the implementation of the County ERP, the FY2014 CAFR will be produced mostly by Finance staff and should result in a reduction in audit costs.

Long Term Goals:

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

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 795

County Audit

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Contractual Services	\$243,450	\$256,790	\$307,000	\$400,000	\$93,000
Total	\$243,450	\$256,790	\$307,000	\$400,000	\$93,000

General Fund Insurance

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 796

General Fund Insurance

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$12,177,556	\$12,850,003	\$13,272,347	\$14,087,110	\$814,763
Total Contractual Services	\$384,868	\$351,594	\$495,000	\$495,000	\$0
Total	\$12,562,424	\$13,201,597	\$13,767,347	\$14,582,110	\$814,763

General Fund Special Accounts

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 798

General Fund Special Accounts

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$3,015,133	\$2,208,838	\$17,120,092	\$18,495,455	\$1,375,363
Total Commodities	\$748,216	\$726,618	\$729,583	\$600,000	(\$129,583)
Total Contractual Services	\$15,367,696	\$16,299,259	\$2,185,917	\$2,321,500	\$135,583
Total	\$19,131,044	\$19,234,716	\$20,035,592	\$21,416,955	\$1,381,363

Contingencies

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Workload Measures Not Provided.

Fiscal Year 2014 Budget

Fund 01

Agency 799

Contingencies

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Contractual Services	\$0	\$0	\$855,420	\$2,000,000	\$1,144,580
Total	\$0	\$0	\$855,420	\$2,000,000	\$1,144,580

Psychological Services

Mission Statement:

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

Accomplishments:

- Partnerships with probation for in the area of specialty groups for women.
- Developed research project for the Domestic Violence program in partnership with Rosalind Franklin University.

Short Term Goals:

- Introduce intake process as result of LEAN training recommendations.
- Decrease wait time for assessments and placement into various treatment services.

Long Term Goals:

- Shorten time to be seen for an assessment.
- Monitor capacity to increase faster placement into treatment groups.
- Enhance /Develop electronic records system to increase efficiency and avoid duplication of data entry.

Strategic Initiative Highlights:

As a result of the LEAN training, a need for a more comprehensive intake process was recommended by staff. At present time Psychological Services receives referrals from court and probation. At point of contact, individuals are scheduled into an assessment slot for various programs. The average wait time for an assessment has been 7-8 weeks. Upon completion of the assessment the outcome is placement in various groups. In some instances an assessment may not be necessary or an individual may be referred out because of distance from the program. As a result of the LEAN process training, staff identified a lack of an intake process that could help "triage" individuals more efficiently to the appropriate groups by gathering more information up front. The plan is at point of entry to conduct an intake that would gather universal information on all participants. Individuals would then be scheduled into specialized assessments, placed directly into a group or referred out. The request is for a part-time position (25 hours per week) to serve as an intake coordinator to conduct the intakes, and to monitor capacity and waitlist for various groups. This position would allow for shorter wait times for assessments.

The longer term initiative would be to more fully integrate into an electronic record system.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	16	14	16
Part-Time	2	2	2
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of substance abuse clients served	740	760	785	790
Number of domestic violence clients served	760	850	860	860
Direct client hours	57,000	58,000	58,500	58,800
Direct Staff Hours	6,500	6,600	6,750	6800

Fiscal Year 2014 Budget

Fund 01

Agency 910

Psychological Services

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$790,045	\$784,061	\$800,385	\$854,061	\$53,676
Total Commodities	\$6,169	\$6,640	\$7,200	\$6,700	(\$500)
Total Contractual Services	\$88,301	\$94,805	\$104,147	\$103,948	(\$199)
Total Initiatives	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$884,516	\$885,507	\$911,732	\$984,709	\$72,977

Family Center

Mission Statement:

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

Accomplishments:

- Chosen as a national model for the Federal Child Support and Parenting Time Orders Project which will provide guidance on service delivery for other states and jurisdictions across the country.
- Contributed to federal discussions on Parenting Time, Child Support and Domestic Violence.
- Provided input into the design of the new campus building to meet needs of clients and programs.
- Developed a plan to move programs and staff to county building for seamless service delivery for families.

Short Term Goals:

- Explore additional funding for mediation program as the Access and Visitation grant decreases.
- Work with HFS and SAO to implement a new program that establishes parenting time orders at the same time as initial child support orders for never married families.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.
- Implement the online Co-Parenting Course in Spanish.
- Continue to develop and implement the senior mediation services through working with Senior Services to ascertain appropriate families for referral and types of issues appropriate for mediation.

Long Term Goals:

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

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Family Center

Workload Measures:	2011	2012	2013	2014
Parents Attending CCC (Caring, Coping & Children)	406	342	220	200
Supervised Visits Conducted	521	576	580	575
Parents served in Mediation	1,100	1060	950	950
Parents Served in PEACE	34	28	34	34
Parents Served in All Services	4,201	3847	3500	3500
Children Served in All Services	2,786	2590	2346	2350
Parents Attending CPC (online class)	1,969	2085	2025	2025

Fiscal Year 2014 Budget

Fund 01

Agency 920

Family Center

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$183,914	\$190,488	\$225,881	\$233,848	\$7,967
Total Commodities	\$1,000	\$1,000	\$1,993	\$1,000	(\$993)
Total Contractual Services	\$1,730	\$1,730	\$662	\$1,655	\$993
Total	\$186,644	\$193,218	\$228,536	\$236,503	\$7,967

Bd Of Election Commissioners

Mission Statement:

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

Accomplishments:

DuPage County Election Commission

- Status of Compliance with Crowe Horwath's Recommendations in the Audit Released April 24, 2012

Transparency and Accountability:

- The Election Commission has addressed the recommendation for further transparency and accountability by utilizing a liaison to the County Board Chairman's office as well as several key departments within the County. The office addressed the same recommendations in regards to the public by taking several steps in making the Election Commission Board Meetings and its corresponding documentation more accessible; Board meeting packets have been added to the County and Commission's website. Board meetings have been scheduled to avoid conflict with County Board meetings and some have been scheduled to be held in the evening. The requirement that public comment forms be submitted prior to Commission meetings has been removed and the Public Comment Policy now provides for extended time for submission. The Commission has increased signage to aid the public in accessing Board Meetings. The Public is allowed unaccompanied access. The use of a public sign-in form has been discontinued. The Election Commission also posts key dates and future job openings on the County website in addition to its own.
- The Election Commission Board entered into a Memorandum of Understanding on 8/2/2012 adopting the DuPage County Ethic's protocols and procedures.

Procurement Practices:

- The Election Commission addressed the recommendations made in regards to its procurement practice first by revising a new policy that closely parallels that of the County. In addition, staff is working with the County Procurement Department to "contract" their services for training, and bid packaging. Staff is also using standardized forms and checklists developed and standardized by the County. All documentation in the procurement of each item is segregated in its own folder, physical and electronic. The Commission's Procurement Policy was updated and approved by the Commission's Board on 6/14/12 to mirror DuPage County policy which addressed all of the policy issues. The Procurement Department has been working with the Election Commission staff through all purchases where required by the new policy. The Commission is currently utilizing the Procurement Department services for RFP, RFQ, and other services. Staff also utilizes the Procurement Checklist created by the County Procurement Department to ensure all required documentation is included. All contracts completed following the revised Procurement Policy, at minimum, adhered to the "best practices" as described by DuPage County. These are one year contracts with the option to renew upon evaluation. Procurement documentation is maintained in the Election Commission office with copies in the Procurement Department. The Election Commission, in conjunction with the Procurement Department, has completed quotes for print and mail; an RFP for Ballot Printing and software; two additional bid contracts for Precinct Kits and Voter Application Books; and also executed an RFI for electronic poll books. The Commission is currently working with Procurement to assess Professional Services for Legislative Consultant and Legal Services.

Operational Efficiencies:

- The Election Commission moved to further its use in shared services with the County by integrating with existing software packages and by taking advantage of existing contractual agreements. The Commission also has taken advantage of "farming" out functions of overlap to county departments in areas such as Procurement, Finance, Human Resources and Information Technology. Staff has also taken advantage of County services such as coordination and training from the Grants and Research Department.
- A three-year cost savings analysis was created on 6/24/2012. Staff will continue to forward recommendations to the Board regarding savings in the future. The Commission is tapping into the Procurement Department

Bd Of Election Commissioners

services in preparation of bids and purchases and using County developed procurement forms and are taking advantage of pre-existing County Contracts and Pre-Bid Vendors. Procuring Liability Insurance coverage for private polling locations has been consolidated with the County's Insurance Agent.

- The Commission has worked with the County Payroll department to be connected directly to the County Payroll System. Redrafting of job descriptions, coding and salary structure have been completed to adhere to the DuPage County format and are posted on the Commission's website along with the Commission's Personnel Policy. The Commission has partnered with HR for posting job openings on the County website.
- The Commission entered into the Microsoft Enterprise Agreement with the County for software; hardware purchases will be made through County contracted vendors. The Commission's website is now currently on the County system; website development was contracted through the County's web developer firm. Integration of the DuPage GIS mapping technology into our website to increase functionality. The Commission's exchange server will be migrated to the County Exchange Server with the new County datacenter. The Commission is also working with the IT department to increase bandwidth for our website.

Structural:

- The Commission continues to pursue ways of reducing vote centers. Additionally, general I.T. positions have been eliminated.

Short Term Goals:

- Reduce the number of vote centers from 335 to 265:
 - Vote centers can be reduced from 335 to 265 without increasing the average travel distance to the polls or the average time to vote. Additionally, the affected voters will have an improved voting experience due to better facilities and parking.
 - Other benefits include a reduction in operation expenses of approximately \$75,000.00 per election, a 50% decrease in the use of public school facilities (66 schools were used in 2012 – down from 200 in 2004) and the consolidation plan to reduce this to 22 schools and a better environment for implementing and managing polling place technology. (See item 2)
- Implement Electronic Poll Books in 2014:
 - Due to recent changes in Illinois law electronic poll books are essential to properly adjudicate voter entitlement on and after Election Day. An RFI was submitted to vendors to begin the process of assessing options with the help of Procurement and the County IT department. Existing federal grant can be used for this project
- Replace warehouse inventory control, election audit trail and chain of custody systems with a single-centralized-automated system:
 - 80% of the functionality required for meeting this goal has recently been added by the vendor to our existing voter registration/election management system - at no additional cost to the Commission. We will be one of the first customers to get the new module for review and feedback.
 - Currently, multiple stand-alone programs and databases are used for inventory control, for creating and recording election audit trails and for chain of custody. For the last couple of years staff has been evaluating systems to automate and unify all these functions into one comprehensive inventory control/election production system. We believe the unification of these functions will greatly increase efficiency, accuracy, documentation and reporting of/for our warehouse-election operation. This system would best be decided on after a comprehensive election audit trail and chain of custody assessment and our current Federal grant can be used for this project.
- Research alternates to our existing election/ project management software (Staff is testing lower cost alternatives):
 - Staff has been utilizing SOE Clarity Control Election Management Software since 2006. In 2006, SOE was the sole source provider for election specific project management software. Federal funds were used to defray the implementation of the system and it has been used with great success in the management of elections. While SOE delivers significant value and staff believes that project management software is a necessary component going forward, the \$19723.00 annual licensing fee compels us to look at other solutions. We will be working with IT to research options and may request creation of an RFI.

Bd Of Election Commissioners

- Update employee job descriptions to reflect changes in responsibilities and to conform to the County's standard (draft of job descriptions are complete):
 - This goal can be broken into two parts. First, all job descriptions will be updated to conform to the county's format or standard. Secondly, since the last time job descriptions have been looked at many of the positions had small changes in responsibilities and a few have major changes.
- Perform personnel compensation surveys to determine salary ranges for positions with major changes in responsibilities:
 - We are working with HR in preparation to perform compensation surveys for the positions that have experienced major changes in responsibilities and skill sets. This will commence after the April Election.
- Redesign voting supply kit using standard size forms / assemble voting supply kits in-house:
 - The kit is being redesigned and on schedule to meet deadlines in the recent procurement timeline. In an effort to further reduce the cost of voting supply kits, staff is redesigning them based on standard form sizes. Once completed the Board will have the option to rebid the kits for printing and assembly or just the printing and staff could take responsibility for kit assembly.
 - Either option will reduce the total cost of precinct kits. Staff believes in-house assembly will produce greater savings but should be carried out in conjunction with vote center reductions to insure adequate warehouse space. Either option can be implemented for the March 2014 election.
- Integrate all accounts payable into Quick Books:
 - QuickBooks is currently used to track receipts and deposits. The goal is to integrate all accounts payable into QuickBooks and to index individual entries to the corresponding documents stored on the County's new content management system.
- Streamline/automate the administrative preparation process for petition objection hearings and enhance the software functionality for use by local electoral boards.
- Comprehensive review of the content and functionality on the automated phone answering system:
 - After the April Election, staff will perform a comprehensive review of our automated answering system focusing on both content and functionality.
- Rebid contracts for ballot printing, voting supply kit and applications to vote:
 - RFPs have been created and forwarded to procurement to meet deadlines. If it is decided that the best course of action is to assemble redesigned voting kits in-house, the forms could be rebid for printing only or we can work with the County to see if the forms can be added to existing County printing agreements. We have been talking with the County about adding the forms to existing agreements, which they amend annually. Otherwise a print and assembly rebid would be much like the last one, but the use of stock forms will enable more vendors to participate. Implementing electronic poll books would eliminate the need for preprinted voter applications for use in the polling place. The main function of the preprinted application is to deliver voter facsimile signatures to be used in the identity verification process. With electronic poll books, voter signatures are a part of the overall database and are delivered to the judges electronically – therefore, the preprinted applications would become unnecessary.
- Streamline the election judge payroll process through automation and a more efficient user interface:
 - Staff is working in-house and with our software provider, DFM, to streamline the election judge payroll process. There are many redundancies in the process that can be eliminated by enhancing the user interface and introduction to additional automation.
- Cancel data lines at the Early Voting facilities and re-establish them through County IT department:
 - This is a part of our ongoing effort to contain costs and share services with the county. A number of our early voting sites already have converted to county supplied broadband and this project is to complete the conversion.
- Automate healthcare voting administrative and reporting processes:
 - We are going to streamline this process through automation and simplified reporting.

Bd Of Election Commissioners

Long Term Goals:

- Complete a comprehensive election audit trail and chain of custody assessment by means of process mapping and enhanced documentation:
 - While the Election Commission has a well-developed audit trail/chain of custody program for the entire election process, further improvements are possible. We recommend hiring a process consultant to review of our existing program. Our current Federal grant can be used for this project.
- Store administrative documents, financial documents and election results on the County’s new document management system:
 - The County purchased and is in the process of implementing a new document management system. The Commission has been working with the County to implement the new system to store and manage our administrative documents, financial documents and election results. We will be part of a future implementation. Besides enhanced document storage and management capabilities, the system will provide the additional benefit of delivering documents to the public as part of our transparency initiative.
- Reformat our personnel policy to match the county’s new format:
 - The County reformatted their personnel policy. Reformatting our policy to match theirs will give us the ability to quickly identify changes so that they can be incorporated efficiently by staff.
- Voter Information Project:
 - We have begun a voter information project. The end goal of this project is to increase voter awareness by creating information brochures/handouts/packets for registered voters and organizations as well as creating a more intuitive website. We are currently in the exploratory phase. (Researching what has worked for other jurisdictions, and creating an amalgamation of the best for DuPage County.

Strategic Initiative Highlights:

See short and long term goals.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	28	27	28
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2013 full-time based on the P/R paid 07/12/13. Actual 2013 part-time and temporary based on Budgeted 2013.

Workload Measures:

	2011	2012	2013	2014
Number of Early Voters & Absentees	11,000	116,114	14,115	100,000
Number of Election Training Classes	42	126	13	120
Number of People Trained	384	5,127	498	5,100
Number of New Voter Registrations	25,000	105,000	27,000	40,000
Additional Transactions (name/address changes, etc.)	85,000	97,000	86,000	95,000
Number of Polling Locations	380	383	336	340
Number of Early Voting Sites	12	18	7	12

Fiscal Year 2014 Budget

Fund 01

Agency 930

Bd Of Election Commissioners

<i>Object Description</i>	<i>FY2011 Expenditures</i>	<i>FY2012 Expenditures</i>	<i>FY2013 Budget as of 11/30/13</i>	<i>FY2014 Board Approved</i>	<i>\$ Difference FY2014 vs. FY2013 Budget as of 11/30/12</i>
Total Personnel	\$1,484,561	\$1,633,531	\$1,480,413	\$1,508,334	\$27,921
Total Commodities	\$115,380	\$93,537	\$169,107	\$131,227	(\$37,880)
Total Contractual Services	\$3,007,861	\$3,654,463	\$2,690,396	\$2,572,021	(\$118,375)
Total Capital Outlay	\$9,748	\$0	\$0	\$0	\$0
Total	\$4,617,550	\$5,381,530	\$4,339,916	\$4,211,582	(\$128,334)

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