

Non-General Funds Described

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

Stormwater Project Contingency

Mission Statement:

Provides funding reserve for long-term equipment replacement.

Accomplishments:

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

Short Term Goals:

- Continue to develop long term plan for finding County's facilities and incorporated facilities that will be brought on line in 2014 into the long term plan

Long Term Goals:

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

Strategic Initiative Highlights:

- Ensure new facilities completed are incorporated into the long term funding plan:
 - Armstrong Park Flood Control Reservoir & Pump Station
 - Brewster Creek Flood Control Project
 - West Branch/Warrenville Flood Mitigation Project

Staffing

	Budgeted 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
Long Term Savings for Facility Replacement	0	437,829	443,454	420,368

Fiscal Year 2014 Budget

Fund 04

Agency 201

Stormwater Project Contingency

<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 Capital Outlay	\$0	\$0	\$766,698	\$788,824	\$22,126
Total	\$0	\$0	\$766,698	\$788,824	\$22,126

Stormwater Management Projects

Mission Statement:

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

Accomplishments:

- Distributed Rain Barrel brochures and Rain Barrel Installation handouts at the kiosk/waiting area of EDP in the 421 County Complex Building.-
- Created an Adopt-a-Stream manual to guide groups through the process. Additionally, updated materials, including brochures.
- Flood Plain Mapping
 - Completed 58 flood plain elevation Projects (through June 2013);
 - Incorporated LOMR's into County D-FIRM;
 - Continued \$2,050,000 Floodplain Mapping efforts under the grant from FEMA utilizing HSPF/FEQ/PVSTATS methodology for the following watersheds; Salt Creek Mainstem & Tributaries, East Branch DuPage River Mainstem & Tributaries, Kress Creek, Steeple Run, Spring Brook No. 1, Wards Creek, and Sawmill Creek;
 - All preliminary floodplain maps for watersheds were submitted to the Illinois Department of Natural Resources – Office of Water Resources (IDNR-OWR) for review and floodway approval;
- Stormwater Permitting
 - Met and exceeded permit review times:170 stormwater management permits reviewed, 90 stormwater management permits certified;
 - Held 270 pre-application meetings for applicants seeking submittal guidance under the stormwater ordinance;
 - Performed floodway review under delegation from the Illinois Department of Natural Resources – Office of Water Resources;
 - Major update of Stormwater Ordinance completed and implemented;
 - Organized and presented free training sessions geared toward all DuPage County Municipalities;
 - Organized the annual four-day wetland plant identification course and a wetland delineation class, for public and private sector participants;
 - Created training materials and a presentations for 2-half-day training course on the subject of the amendment to the Stormwater Ordinance;
 - Submitted a grant application for funding for a wetland mapping initiative;
 - Monitored over 300 sites for Stormwater Management Permit compliance, as well as 25 wetland mitigation sites;
 - Managing 20 active enforcement cases;
 - Coordinated with Federal and State agencies within the structure of General Permit 25 to facilitate permit approval for new private development projects
 - Springbrook Prairie Wetland Mitigation Area: Completed spring vegetation and soils monitoring.
 - Handled the management of native vegetation and regulatory compliance reporting on 12 stormwater facility sites owned by DuPage SWM;
 - In design and permitting for the West Branch Wetland Mitigation project to compensate for wetland impacts resulting from the O'Hare expansion;
 - In design for the Danada Wetland Mitigation Bank, which will be certified by the USACOE;
 - Provide occasional assistance to Facilities, DOT, and Public Works departments on the subjects of native vegetation/planting and management, regulatory compliance, water quality, and wetland ecology.
- Watershed Management
 - Received approval, by the Stormwater Management Planning Committee, of the West Branch DuPage River Watershed Plan, Klein Creek Watershed Plan, Brewster Creek Watershed Plan and the Springbrook Watershed Plan;
 - Completed the design for the recommended projects in the Springbrook Salt Creek, West Branch DuPage and Klein Creek Watershed Plans;
 - Executed a Joint Funding Agreement with the United States Geological Survey (USGS);
 - Executed an on-call surveying contract;
 - Designed and distributed and complied to Wheaton and Winfield residents a survey regarding flooding, problematic erosion, pollutant loading, and existing naturalized areas, where responses will

Stormwater Management Projects

- be used in revising the Winfield Creek Watershed Plan;
 - o Performed the first year of maintenance and monitoring on the Churchill Woods Dam Modification and Wetland Restoration Project
 - o Completed the Bower Elementary School Berm
 - o Completed the Foster Ave Culvert Project;
 - o Continued to work with consultant to prioritize the County's voluntary buyout list and re-evaluate the buyout criteria;
 - o Received sign-off from the U.S. Army Corps of Engineers for mitigation required for the Fawell Dam Modifications Project;
 - o Maintained and updated the Stormwater Management Division's web page.
- Operation and Maintenance
 - o Updated the 20-year Operation, Maintenance, and Replacement Plan;
 - o Updated SCADA system for flood operations;
 - o Installed new cameras at Wood Dale - Itasca Reservoir, Warrenville Road and the Elmhurst Quarry;
 - o Repair Actuator at Fawell Dam;
 - o Continued work with the USGS to develop a flood forecasting system for the West Branch DuPage River and develop flood inundation maps in the vicinity of Irving Park Road on Salt Creek;
 - o Operated flood control facilities three times;
 - o Mowed 68 parcels owned by DuPage County Stormwater Management;
 - o Coordinated vegetation management at six stormwater facilities;
 - o Performed stream maintenance at various sites throughout the County where debris had accumulated;
 - o Maintained 23 precipitation gages throughout DuPage County. Calibrated and downloaded data every three months;
 - o Maintained network of seven County stream gages and the SCADA communication system;
 - o Calibrated flood forecasting model weekly for the Salt Creek flood scenario and incorporated updates from the USGS;
 - o Completed general maintenance at all flood control facilities;
 - o Replacement of one video camera and installation of two additional cameras at the Wood Dale-Itasca Reservoir as well as the installation of a new camera and staff gage at Warrenville Road for the West Branch DuPage River;
 - o Update the SCADA system and repair the motor control center at the Spring Creek Reservoir;
 - o Re-painted/replaced all staff gages associated with the County's flood control facilities.
- Water Quality
 - o Compiled and submitted the IEPA's Annual Facility Inspection Report, as required by ILR40, the General NPDES Permit for Discharges from Small Municipal Separate Storm Sewer Systems;
 - o Coordinated and submitted the Annual Facility Inspection Reports completed by partnering permittees;
 - o Hosted workshop entitled, "NPDES Inspections...from the Inspector's Perspective.";
 - o Continued to map outfalls throughout the County for the IDDE Program, specifically throughout Naperville and Lisle Townships;
 - o Investigated suspected illicit discharges;
 - o Organized and staffed a booth emphasizing the operations of Stormwater Management for the DuPage County Fair;
 - o Supported water quality education activities by SCARCE, School & Community Assistance for Recycling & Composting Education, the fifth annual High School Sustainable Design Challenge;
 - o Developed and disbursed "Currents," a quarterly newsletter to be posted on Stormwater Management's website and mailed electronically to residents;
 - o Approved and initiated contracts for nearly \$300,000 in Water Quality Improvement Program grant funding ;
 - o Continued financial assistance to ongoing projects for past years' grant fund recipients;
 - o Assisted residents with streambank stabilization designs;
 - o Continued the publication of stormwater-related messages displayed at DuPage County's billboard located along Route 83 at the Elmhurst Quarry;
 - o Supported water quality education activities by The Conservation Foundation;
 - o Actively monitored and maintained the continuous, water quality monitoring equipment at the Butterfield Road crossing of the West Branch.

Short Term Goals:

- Comply with statutory mandates.

Stormwater Management Projects

- Complete NPDES MS4 permit reporting for 2014.
- Develop guidance document for updated Stormwater Ordinance.
- Continue outreach and education on Stormwater Ordinance updates and policies.
- Develop water quality education program for compliance with the Clean Water Act, including broadcast of at least one public service announcement.
- Finalize completed flood plain maps under FEMA grant.
- Perform routine maintenance of stormwater facilities.
- Operate facilities during flood events.
- Finish design of ArcSDE/SQL Server geodatabase(s) as basic repository for DPC-SM GIS data holdings;
- Continue to maintain master maps on an as-needed basis.
- Continue to update watershed plans incorporating expansive water quality improvements into the plans.
- Continue to survey wetland locations across DuPage County and incorporate findings into the County's GIS mapping application.
- Continue to implement LOMRs on an as-needed basis.
- Establish a maintenance crew to perform various maintenance functions required for Stormwater Management operations.
- Complete the conversion of elevation data from NGVD29 to NAVD88.
- Continue to provide education and training in FEQ, HSPF, and PVSTATS.
- Increase public outreach efforts to promote awareness of Stormwater Management operations and resulting water quantity and quality benefits for the public.
- Expand water quality monitoring efforts so that additional information is available to identify potential projects which decrease pollutant loads.

Long Term Goals:

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

Strategic Initiative Highlights:

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

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

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	29	26	31
Part-Time	1	1	1
Temporary	8	8	8

Major Budgetary Changes:

Stormwater Management Projects

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
Watershed Plans	3	2	2	2
Flood Control Facility Operations	4	3	3	4
Flood Plain Map Re-studies	3	1	2	2
Water Quality Project Implementations	2	1	4	4
Voluntary Buyouts	3	7	2	3
Flood Elevation Lookups	128	110	126	135
Stream Cleaning Debris Removals	46	52	54	50
Lot Maintenance (parcels Maintained)	68	73	73	73
Water Quality Workshops	3	3	3	3
Rain Gage Maintenance (number of gages)	28	28	27	27
Stream Gage Maintenance (number of gages)	13	13	15	16
Camera Maintenance	16	10	13	14
Annual Outfall Monitoring (out of 1,500 outfalls)	350	320	245	245
Projects Under Construction	4	3	5	6
Ordinance Guidance Document	0	0	0	1
Ordinance Overhaul	1	1	1	0
No. SW Permits Reviewed	236	225	200	225
No. SW Certification Issued	120	110	123	127

Fiscal Year 2014 Budget

Fund 04

Agency 205

Stormwater Management Projects

<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	\$1,411,508	\$2,462,830	\$2,774,181	\$2,859,824	\$85,643
Total Commodities	\$66,947	\$43,128	\$99,450	\$97,700	(\$1,750)
Total Contractual Services	\$2,253,009	\$1,848,584	\$3,696,640	\$3,564,077	(\$132,563)
Total Capital Outlay	\$228,270	\$49,360	\$582,000	\$909,500	\$327,500
Total Transfers Out	\$7,347,000	\$7,349,500	\$7,363,833	\$7,363,833	\$0
Total	\$11,306,733	\$11,753,402	\$14,516,104	\$14,794,934	\$278,830

I.M.R.F.

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 06

Agency 794

I.M.R.F.

<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>
<i>Total Personnel</i>	\$18,354,843	\$19,802,768	\$20,900,000	\$20,900,000	\$0
<i>Total</i>	\$18,354,843	\$19,802,768	\$20,900,000	\$20,900,000	\$0

Liability Insurance

Mission Statement:

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

Accomplishments:

- Worked with HR/Procurement in preparing an RFP and selecting new Third Party Administrator (TPA) to handle WC and other assigned Liability Claims at a reduced cost from previous vendor.
- Wrote and received approval from responsible departments and SAO to publish on the Intranet new County Claims Made procedures to prevent insurance carriers from denying claims due to late notice.
- Continue to keep safety policies and procedures current with revised/new laws, regulations and best practices.
- In the last 19 months coordinated and/or presented training for 742 personnel in Community Development, Security, Facilities Management and Public Works in Confined Space Entry, Excavations, Non-qualified and qualified electricians working safely with electricity, First Aid, CPR, AED use, Defense Driving, Work Zone Safety for those working on or near roads per OSHA's 2013 emphasis program. (on going)
- Continue to present safety at bi-monthly New Employee Orientations and Public Work's summer interns. (on going)
- Provided Facilities Management and Procurement with Fire Protection specifications for IT Server remodeling to assure most up to date fire protection knowledge is used and has been approved by our insurance carrier.
- Respond with direction or approval within 1 business day to the Division of Transportation & Facilities Management requested reviews of proof of insurance from their vendors/contractors/consultants. (on going)
- Have replaced a vendor who performed Ergonomic Workstation Evaluations at HR's request due to employee doctor orders when treating for carpal tunnel syndrome. Vendor charged \$175; one has been done since last report for a savings of \$2,625. (on going)
- Analyze claim history to establish frequency trending of similar claims and provide recommendations to prevent similar claims in the future. (on going)
- Worked in providing insurance renewal information particularly in determining values and involving safety, fire prevention and environmental actions to controlled exposures.
- Created a new Convalescent Center Safety Sub-committee to address WC injuries while moving/transferring residents. The recommendations from this committee has resulted in a reduction of such injuries by 33% 2nd Qtr. '13 compared to '12.
- Worked with Human Resources and Third Party Administrator to sell cost effective Preferred Provider Program for reducing medical and rehab expenses for WC claims for Board Approval.
- Added Community Services automobiles to our excess insurance policy thus saving \$2,000 annually for a separate policy.
- Worked with Security in development of Security Contractor RFP.
- At my suggestion Convalescent Center instituted an Employee and Resident Safety Suggestion program to solicit safety suggestions at Convalescent Center.
- Called for and coordinated meeting with Facilities Management, Family Exchange Center staff and OHSEM to establish Severe Weather Shelter areas in new buildings architect had not. At my recommendation Facilities Management will purchase and install window film to prevent flying objects from penetrating windows of the Severe Weather areas in this new building.
- Processed Flood/Lightning Claim due to a major storm with insurance carrier. Negotiated a \$500,000 deductible down to \$150,000.
- Worked with insurance broker to provide coverage to volunteers for injuries suffered doing volunteer work. This includes Sheriff's Ride Along participants. This insurance covers when the volunteer has no other insurance or if so compensates volunteer for any co-pays or deductibles including cost paid out of pocket by volunteer.

Short Term Goals:

- Develop Claims processing procedures for Finance to follow, place on Intranet/hard copy.
- Continue with safety/fire prevention inspections of all facilities.
- Continuing to measure departments workers compensation loss initiatives.
- Develop bond forms for use with requirements and provide training for Procurement.
- Revise, release procedure and train all affected employees on revision of OSHA Hazardous Communication Regulation due by 12/30/13.
- Manage future insurance renewals and respond to insurance inquiries.
- Prepare and present training to Procurement and other department's buyers on Certificates of Insurance, Additional Insured Endorsements.

Liability Insurance

Long Term Goals:

- To reduce County’s risk of loss by continuous development of Best Practices in Safety and Fire Prevention.
- Assure Commercial Insurance coverage’s are the best at the least cost possible.
- Continue to maintain Loss Control Program assuring up to date IDOL/EPA laws, regulations and insurance carrier requirements are kept current.
- Work with Procurement to standardize insurance requirements for vendors and contractors who are hired by other department's buyers.
- Continue to perform safety and fire prevention inspections of County owned facilities.

Strategic Initiative Highlights:

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 Not Provided.

Fiscal Year 2014 Budget

Fund 07 Agency 797

Liability 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	\$260,059	\$241,516	\$260,590	\$255,979	(\$4,611)
Total Commodities	\$52,276	\$60,682	\$198,473	\$142,159	(\$56,314)
Total Contractual Services	\$4,015,832	\$4,023,172	\$4,809,957	\$5,320,904	\$510,947
Total	\$4,328,167	\$4,325,369	\$5,269,020	\$5,719,042	\$450,022

Social Security

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 08 Agency 790

Social Security

<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	\$9,804,247	\$9,617,056	\$10,200,000	\$10,305,000	\$105,000
Total	\$9,804,247	\$9,617,056	\$10,200,000	\$10,305,000	\$105,000

Court Document Storage

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 100 Agency 342

Court Document Storage

<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	\$114,151	\$138,362	\$354,000	\$200,000	(\$154,000)
Total Contractual Services	\$2,487,489	\$2,346,798	\$2,456,000	\$2,500,000	\$44,000
Total Capital Outlay	\$447,873	\$61,975	\$180,000	\$124,200	(\$55,800)
Total	\$3,049,513	\$2,547,135	\$2,990,000	\$2,824,200	(\$165,800)

Crime Laboratory Fund

Mission Statement:

The DuPage County Sheriff's Crime Lab Fund is established by Illinois state statute (730 ILCS 5/5-9-1.4). A fine is levied by the court on persons found guilty of certain criminal offenses. These fines are collected by the Clerk of the Circuit Court and remitted to the Crime Laboratory Fund. The fund is used for processing criminal laboratory analysis and services.

The mission of the DuPage County Sheriff's Crime Laboratory is to support the criminal justice system with accurate, efficient, ethical, and professional scientific services that contribute to a higher quality of life for the citizens of DuPage County.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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 102 Agency 406

Crime Laboratory 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 Commodities	\$4,679	\$40,280	\$25,066	\$17,775	(\$7,291)
Total Contractual Services	\$19,098	\$28,752	\$34,475	\$25,000	(\$9,475)
Total Capital Outlay	\$0	\$0	\$17,159	\$0	(\$17,159)
Total	\$23,778	\$69,033	\$76,700	\$42,775	(\$33,925)

Cty Clerk Document Storage Fee

Mission Statement:

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

Accomplishments:

- Creating and storing vital records.

Short Term Goals:

- Investigating the purchase of scanning equipment and software for older documents.

Long Term Goals:

- Have all our documents scanned.

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 103 Agency 602

County Clerk Document Storage Fee

<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	\$3,544	\$8,969	\$20,000	\$20,000	\$0
Total Commodities	\$6,974	\$12,154	\$12,000	\$12,000	\$0
Total Contractual Services	\$9,000	\$18,554	\$51,000	\$51,000	\$0
Total	\$19,518	\$39,677	\$83,000	\$83,000	\$0

Arrestee's Medical Costs

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 104 Agency 411

Arrestee's Medical Costs

<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	\$100,000	\$150,000	\$150,000	\$250,000	\$100,000
Total	\$100,000	\$150,000	\$150,000	\$250,000	\$100,000

Childrens Waiting Room Fee Fnd

Mission Statement:

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

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 105 Agency 352

Children's Waiting Room Fee 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	\$85,504	\$91,641	\$100,000	\$100,000	\$0
Total	\$85,504	\$91,641	\$100,000	\$100,000	\$0

Stormwater Variance Fee

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 107 Agency 224

		Stormwater Variance Fee				\$ Difference
						FY2014
						vs.
						FY2013
Object	Description	FY2011	FY2012	FY2013	FY2014	Budget as of
		Expenditures	Expenditures	Budget as of	Board	Budget as of
				11/30/13	Approved	11/30/12
	Total Contractual Services	\$0	\$0	\$32,900	\$32,900	\$0
	Total Capital Outlay	\$0	\$0	\$323,000	\$323,000	\$0
	Total	\$0	\$0	\$355,900	\$355,900	\$0

Recorder/Gis

Mission Statement:

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

Accomplishments:

- During 2013, the DuPage County Recorder's Office updated our plat servers and software giving staff more print options to offer users of that information.

Short Term Goals:

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

Long Term Goals:

- The DuPage County Recorder will continue redaction (masking) of personal information from view over the internet per Illinois State Statute.
- In 2012, the DuPage County Recorder started rebinding and restoring our plat books. This will be a multi-year project.

Strategic Initiative Highlights:

A new server and bar code label printers will be purchased and installed during FY2014.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	2	2	2
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 Not Provided.

Fiscal Year 2014 Budget

Fund 108 Agency 622

		Recorder/GIS			\$ Difference	
						FY2014
						vs.
						FY2013
Object	Description	FY2011	FY2012	FY2013	FY2014	Budget as of
		Expenditures	Expenditures	Budget as of	Board	Budget as of
				11/30/13	Approved	11/30/12
Total Personnel		\$79,049	\$78,035	\$99,409	\$100,134	\$725
Total Commodities		\$0	\$8,555	\$3,500	\$38,500	\$35,000
Total Contractual Services		\$97,414	\$229,430	\$165,000	\$162,623	(\$2,377)
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0
Total		\$176,463	\$316,020	\$267,909	\$301,257	\$33,348

Geographic Information Systems Fee

Mission Statement:

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

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

Accomplishments:

- Maintained a digital GIS database of 335,430 land parcels in the County and published the 2013 Assessment Tax Parcel Atlases.
- Maintain and Operated 6 County GPS base stations to provide more accurate and lower cost survey referencing with half now excepting GLONASS satellites.
- Maintain & Publish hard copy maps, digital geo-spatial map layers for use throughout various County departments and agencies from Sheriff, Public Defender, Office of Homeland Security Emergency Management, Board of Elections, County Clerks and others.
- The GIS division has expanded its services more than ever before. We brought online a full featured GIS viewing application, DuPageMaps. The application has been designed to provide custom profiles we now have profiles for Stormwater and EDP for permitting. These profiles make the application configurable for various County departments and participating taxing bodies within the County.
- For the above mentioned profile of DuPageMaps we provided onsite hands on training for County staff and staff of participation taxing bodies.
- Individual Map Services and Applications: The GIS Division has created over 50 map services and application to be very focused on user's needs. The services included, Election Polling Place Application, Green Grid Application, Food Pantry location, County Road Construction, Intersection Traffic Count, and others.
- Mobile Map Service: Many of the above mentioned maps and services can now be viewed on various mobile devices.
 - Mobile Map Service: Many of the above mentioned maps and services can now be viewed on various mobile devices.
- We implemented a new map portal webpage so that finding and viewing all of the county maps is easier for the public. This new portal is part of the new ArcGIS Online which also provides certain county staff the ability to create their own maps through a map services and are able to share their maps with other county staff or the public.
- Obtained New Oblique Photography: This is the aerial photography that shows ground occupation from the sides allowing the users to see the sides of buildings from different perspectives. This type of photography is extremely helpful and is used by assessors, appraisers, animal control, sheriff's department and other taxing bodies. The last flight was completed in 2008.

Short Term Goals:

- Expand Mobile Applications: Create user focused applications for mobile devices that will complement some of our exciting desktop web applications but for mobile devices such a smart phones and pad devices.
- Custom Web Applications in HTML5: These applications will be developed in HTML5 and begin moving some of the basic functionality of DuPageMaps into focused based applications that can be viewed on a desktop or various mobile devices. Some examples could be a Parcel Viewer, GoBike application, law enforcement and others.

Geographic Information Systems Fee

- Obtain New Ortho-Photography: We need new Ortho-photography. In the past we have obtained the photography through our agreement with the NEAL Counties. This is a collective group of GIS Managers from all of the Northeast Counties of Illinois in and around the Chicagoland area. By obtaining the imagery through this group we are able to keep the cost down in addition to obtaining inferred imagery which we will need for our future mapping of wetlands.
- Update CORS/ GPS Base Stations: We will need to update our remain CORS/ GPS Base Stations. These station control units are on the last year of their life cycle. These Control units are about 6 years old and have a life of about 8 years. By replacing half of the units we will be updating their technology so they are GNSS compatible. This will allow GPS Surveys access to USA (GPS), Russian (GLONASS), and European (Galileo) satellite constellations. With these additional satellites we are able to have accurate and consistence GPS reading through the day for use.
- Obtain a New LiDAR flight: This flight will provide the data to create new elevation contours for the county. This project will provide us with a mass of Elevation points or what are called "Bare Earth Point". These point will provide the foundation for create the contours. The last flight we had for this data was 2005.

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

DuPage County GIS strategic outlook for 2014 is looking at getting GIS data that is easy to use through new focused based GIS applications. These new initiatives will be used to develop new applications as well as clean up and redevelop our current data so the use of this data can take place efficiently and effectively. We are also looking at performing further upgrades to our servers that present our map services and the data behind these services.

Moving forward we are forecasting our future GIS revenues will still stay around 2.2 million for the next two to three years. As part of these next few years will be moving, our map services into applications written in HTML5. This will give all new application the ability to be viewed in a desktop or mobile device be it pad or smart phone.

So far this year, we have finished our address pilot database and compilation and are now updating all of the addresses throughout the county. Once this is done we want to begin an application where municipalities can upload their address data to the county for updating or appending new address features to our overall address database. Once this data is established, we then want to use this address data to build an address locator for internal geocoding purposes. In addition, this year we also want to add additional benchmarks to the overall county benchmark network. These additional benchmarks will make it easier for surveyors in the county to tie in their survey points that will bring down the cost for surveys.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	12	12	12
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.

Geographic Information Systems Fee

Workload Measures:	2011	2012	2013	2014
Number of Land/Property Records	345,000	335,000	334,998	335,430
Internal & External Agencies Requiring GIS Service	103	184	184	184
Real Estate and Election Maps Produced Annually	4,459	3,470	1,943	1,943
Maintain PLSS & Civil Engineering Monuments	2,200	2,200	2,200	2,200
Administer and Maintain Geo-Spatial/ Map Layers	n/a	145	160	0
Maintain & Operate 6 County GPS Base Stations	n/a	6	6	6
Maintain Web Map & Feature Service	n/a	n/a	32	54

Fiscal Year 2014 Budget

Fund 109 Agency 623

		Geographic Information Systems Fee				\$ Difference
						FY2014
						vs.
						FY2013
Object	Description	FY2011	FY2012	FY2013	FY2014	Budget as of
		Expenditures	Expenditures	Budget as of	Board	Budget as of
				11/30/13	Approved	11/30/12
Total Personnel		\$960,305	\$999,329	\$1,109,759	\$1,106,311	(\$3,448)
Total Commodities		\$30,128	\$28,359	\$40,792	\$28,000	(\$12,792)
Total Contractual Services		\$896,340	\$746,988	\$845,382	\$853,711	\$8,329
Total Capital Outlay		\$30,912	\$109,650	\$77,436	\$138,676	\$61,240
Total		\$1,917,685	\$1,884,326	\$2,073,369	\$2,126,698	\$53,329

Gis - Stormwater

Mission Statement:

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

Accomplishments:

- Worked on floodplain mapping as a partner with FEMA for the map modernization program.

Short Term Goals:

- Work to staying up to date with FEMA standards and continue to develop program.

Long Term Goals:

- Fully integrate an updated countywide mapping program.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	1	0	1
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 Not Provided.

Fiscal Year 2014 Budget

Fund 109 Agency 624

		GIS - Stormwater			\$ Difference
					FY2014
					vs.
					FY2013
Object Description	FY2011	FY2012	FY2013	FY2014	Budget as of
	Expenditures	Expenditures	Budget as of	Board	Budget as of
			11/30/13	Approved	11/30/12
Total Personnel	\$113,857	\$99,811	\$122,666	\$89,264	(\$33,402)
Total Commodities	\$11,548	\$1,160	\$11,000	\$11,000	\$0
Total Contractual Services	\$130,850	\$19,816	\$124,830	\$112,495	(\$12,335)
Total	\$256,256	\$120,787	\$258,496	\$212,759	(\$45,737)

Gis - County Clerk

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 109 Agency 625

GIS - 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	\$104,367	\$92,665	\$93,444	\$93,219	(\$225)
Total Commodities	\$0	\$0	\$486	\$486	\$0
Total Contractual Services	\$37,039	\$30,018	\$46,503	\$31,854	(\$14,649)
Total	\$141,407	\$122,682	\$140,433	\$125,559	(\$14,874)

Emergency Deployment Reimbursement

Mission Statement:

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

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

Accomplishments:

- No state activations previous year, thus no impact to this budget.

Short Term Goals:

- Ensure this fund is available in the event of a state ITECS activation.

Long Term Goals:

- Ensure this fund is available in the event of a state ITECS activation.

Strategic Initiative Highlights:

Ensure this fund is available in the event of a state ITECS activation.

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 140 Agency 461

Emergency Deployment Reimbursement

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

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

Sheriff Training Reimbursement

Mission Statement:

The DuPage County Sheriff's Basic Correctional Officers Academy (BCO) is funded through reimbursement established by the Illinois Police Training Act (50 ILCS 705/9). BCO Academy is an affiliate of the University of Illinois Police Training Institute (PTI). PTI is partnered with the Illinois Law Enforcement Training and Standards Board (ILETSB) in order to provide professional training for correctional officers. Local governmental agencies participating in training programs certified by ILETSB are reimbursed for training academy expenses.

The mission of DuPage County Sheriff's BCO Academy is to provide students with the philosophical base, skills, and decision-making abilities requisite to maintaining an ordered and safe society within the guidelines of the Constitutions of the United States and the State of Illinois. The Academy will strive constantly to maintain and enhance the quality of its teaching, applied research, and public service.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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 141 Agency 412

Sheriff Training Reimbursement

<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	\$4,983	\$11,575	\$13,461	\$7,991	(\$5,470)
Total Commodities	\$11,888	\$14,673	\$16,281	\$19,751	\$3,470
Total Contractual Services	\$146,572	\$212,404	\$177,959	\$179,959	\$2,000
Total	\$163,444	\$238,653	\$207,701	\$207,701	\$0

SAO Records Automation

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

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
N/A				

Fiscal Year 2014 Budget

Fund 142 Agency 425

SAO Records Automation

<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	\$0	\$0	\$20,000	\$8,000	(\$12,000)
Total Contractual Services	\$0	\$0	\$180,000	\$0	(\$180,000)
Total	\$0	\$0	\$200,000	\$8,000	(\$192,000)

Economic Development & Planning

Mission Statement:

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

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

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

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

Accomplishments:**REGULATORY SERVICES**

- Reorganized the call center and kiosk responsibilities creating a cross-trained call center and kiosk.
- Reclassified the Permit Technician position into the Regulatory Services Technician position, the new position integrates the permit technician responsibilities with the responsibilities for the collection of impact fees as well as the duties of the Zoning Technician.
- Implemented the Zoning Hearing Officer position and have begun to hear zoning cases at an accelerated pace with an overall financial savings to the County by hearing fewer ZBA cases.
- Began the process of the Land Use Plan Corridor update for the Lake Street and Roosevelt Road corridors
- We began the process for the initial application into the Community Rating Service (CRS) program. This program allows the unincorporated residents of the County to have their flood insurance rates reduced based on the Counties CRS rating.
- Separated the Residential and Commercial informational section on the Building Permitting website.
- Trained staff and implemented the new State of Illinois Energy Efficiency Code.

ENVIRONMENTAL ISSUES

- Launched the Cool Counties Initiative.
- Secured a partnership grant with Illinois Sustainable Technology Center for 9 manufacturers to receive consulting and improvements in the categories of Economy, Energy and Environment.
- Worked with Energy Impact Efficiency & Conservation Block Grant encompassing a total of 17 projects with a savings of 764,121 gallons of motor fuel/year; 54,000 therms of natural gas; 5,599 tons of waste were recycled and 1,447,131 kWh of electricity were saved. The expenditures were calculated to have created 47,400 full time job equivalents.
- Collaborated with MEEA, Work Force, Veteran's Assistance Commission and COD to bring BOC building operations training to veterans in DuPage County.
- Expedited submittal process for commercial projects.
- Received Gold Star Award from State Electronics Challenge for internal electronics recycling, purchasing and IT management of electronic equipment.
- Completed the County's Five Year Solid Waste Plan Update.
- Created and maintain a GIS map for the region showing entities participating in food scrap composting.
- Held 4 residential and 2 commercial document shredding events.

FISCAL

- Prepared, processed, tracked all contracts and payments made against departmental budgets.
- Deposited and tracked all revenues received by the department, including permit revenue, bonds and LOCs.
- Analyzed trends to forecast performance to 2017.
- Coordinated all phases of budget preparation process for all departmental budgets.
- Provided financial assistance to wetland staff for reconciliation of wetland bank funds.
- Coordinated billing of annual elevator inspection process.

Economic Development & Planning

CHOOSE DUPAGE

- Assisted with relocation of BMO Harris to Naperville, IL.
- Assisted with relocation of American Society of Gastrointestinal Endoscopy to Downers Grove, IL.
- Assisted with expansion of Midwestern University to Downers Grove, IL.
- Assisted with expansion of Portillo's in Addison, IL.
- Assisted with relocation of Haynes Furniture to Addison, IL.
- Assisted with relocation of Univar to Downers Grove, IL.
- Assisted with relocation of Orbus to Downers Grove, IL.
- Assisted with relocation of O'Reilly Auto Parts distribution facility to Naperville, IL.
- Assisted with Chicago Symphony Orchestra Expansion into DuPage County.
- Completed and updated Economic Cluster Study and Trend Analysis and provided to all DuPage Municipalities.
- Integrated DuPage Municipalities into website marketing efforts.
- Held 4th Annual DuPage County Economic Outlook Event.
- Hosted economic development delegations from China, Italy, France and Hong Kong, showcasing DuPage County to foreign investment companies and groups.
- College of DuPage and Workforce Board manufacturing expo facilitation.
- Participated in 6 trade shows representing DuPage County with over 20 municipalities utilizing Choose DuPage services.
- Responded to 136 individual inquiries from local economic development professionals, businesses and real estate professionals.
- Presented economic development overview and opportunities to 14 Chambers of Commerce, community groups and elected bodies of government.
- Presented economic development overview and opportunities to 6 DuPage County business groups.
- Facilitated two additional business to education summit events to enhance workforce development.
- Created Western Access Marketing Plan.
- Acquired three new Board Members.
- Acquired three new Partners.
- Increased private sector funding to 60% of total budget.
- Reduced County funding as percentage of budget to 40%.
- Implemented legislative platform.
- Provided economic impact reports for four communities.
- Choose DuPage has a major role in MEGA - Metropolitan Economic Growth Alliance.
- Choose DuPage added to CMAP Business Advisory Board.
- Choose DuPage added to Illinois Development Council Board.
- Choose DuPage added to College of DuPage Business Solutions Advisory Board.
- Choose DuPage added to Chicagoland Chamber Tri-State Alliance Advisory Board.
- Choose DuPage integrated into U.S. Department of Commerce Trade Offices.

Short Term Goals:

REGULATORY SERVICES

- Complete the Land Use Plan Corridor updates for Lake Street and Roosevelt Road.
- Applying for and additional LTA Grant to perform a Land Use Plan Corridor update on the North Avenue Corridor.
- Complete the application process and secure a rating for the County in the CRS program.
- Implementation of a new procedure for erosion control inspections utilizing the drainage inspectors in conjunction with the Code Enforcement Officers to cross-train between the departments and provide a more thorough and comprehensive inspection.
- Revise and update the Building Code to meet the 2012 ICC and the 2011 NEC codes while revising the County Building code to eliminate unnecessary amendments.

ENVIRONMENTAL ISSUES

- Continue to fund the collection of household hazardous waste through an intergovernmental agreement with the City of Naperville.
- Continue to expand recycling and green initiatives at the County Complex.
- Complete an implementation plan for the Cool Counties Initiative through the Green Government Council.
- Complete a report card on the County's sustainability.
- Apply for funding through CMAP to complete a countywide sustainability plan.
- Seek a second year of funding partnering with Illinois Sustainability Technology Center in the E3 program.
- Develop a marketing strategy for the electric vehicle charging stations.

Economic Development & Planning

- Maintain a GIS map for the region showing entities participating in food scrap composting.
- Support and encourage the expansion of community gardens within the County.
- Continue participation in the Illinois Food Scrap Coalition and the Carpet Recycling Coalition.
- Investigate opportunities to implement car sharing for County needs.

FISCAL

- Continue to assist staff in any finance related situation.
- Continue to maintain balanced budgets by monitoring spending to keep costs down.
- Continue to monitor spending & revenues to maintain a healthy cash balance.

CHOOSE DUPAGE

- Sustain and expand investment in Choose DuPage
- Find permanent home for Chicago Symphony Orchestra Performing Arts Center.
- College of DuPage Homeland Security Center Phase 2 development.
- Maintain position as primary economic development authority for brokers, developers and site selectors
- Implement Western Access Marketing Plan.
- Enhance DuPage County presence within International Trade Offices.

Long Term Goals:**REGULATORY SERVICES**

- Continue to update and expand the Administrative Adjudication Hearing process.
- Continue to expand the Zoning Hearing Officer Process.
- Continue the scanning program for retention of the departmental records.
- Continue to review the CRS program to achieve an improved rating.

ENVIRONMENTAL ISSUES

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

FISCAL

- Continue to assist staff in any finance related situation.
- Continue to maintain balanced budgets by monitoring spending to keep costs down.
- Continue to monitor long term spending vs. anticipated revenues to assure a healthy cash balance in future years.

CHOOSE DUPAGE

- Western Access.
- Chicago Symphony.
- Increase private sector funding.
- Municipal participation.
- On-line media/earned media exposure.

Strategic Initiative Highlights:

Economic Development & Planning

COOL COUNTIES INITIATIVE

- In the Fall of 2012, the County Board approved a resolution launching the County's participation in the Cool Counties program which set a goal of reducing greenhouse emissions 10% by 2020 and 20% by 2030. Staff will be working with the newly formed Green Government Council to develop an implementation strategy that will promote reductions in electricity and natural gas consumption and vehicle miles traveled.

ZONING HEARING OFFICER PROGRAM

- The Zoning Hearing Officer Program (ZHO) to conduct public hearings for less complicated zoning cases was implemented in March 2013. Hearing sittings are once per month and are served by a Zoning Hearing Officer appointed by the County Board Chairman with consent of the County Board. The function of the ZHO is to provide a more expedited system of handling less complicated zoning cases including zoning relief for accessory buildings and structures as an alternative to using the already congested full Zoning Board of Appeals (ZBA) system. After just three months, the initiative has proven to be very successful with more than 35 zoning cases resolved in less than two months where otherwise these zoning cases would have taken at least six months to resolve given the existing ZBA queue of cases. In addition, we have been able to move up more complicated cases in the existing ZBA queue to hold public hearings in a timelier manner before that board. Finally, the ZHO process has allowed the department to reduce costs associated with conducting public hearings by almost 15% by reduced per diem and mileage costs, reduced staff overtime, handling more cases per ZHO sitting (at least eight per sitting), provide more effective use of inter-departmental staff time, and reduce overhead as ZHO hearings are held during day time hours.

CHICAGO SYMPHONY ORCHESTRA

- In 2012 Choose DuPage entered into an agreement with the Chicago Symphony Orchestra for a feasibility study to determine the opportunity for a county wide performing arts center anchored by the CSO. Those efforts resulted in the Symphony entering into an agreement with the Morton Arboretum for a limited series of performances in June of 2013. Choose DuPage will now lead the site selection process and infrastructure requirements phase for the Symphony as a more permanent arrangement is explored.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	26	23	25
Part-Time	1	1	1
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.

Economic Development & Planning

Workload Measures:	2011	2012	2013	2014
No. of Field Inspections Conducted	11,870	12,433	12,500	12500
No. of Building Permits Issued	2,397	2,838	3000	3000
No. of Violations Issued	600	569	600	600
No. of Gallons of Household Haz Waste Collected	43,750	50,328	50000	50000
No. of Gallons of Paint Collected/Recycled	6,000/3,000	Program Cut	Program Cut	Program Cut
No. of Community Events Hosted	5	4	6	6
No. Zoning/Variation/Conditional Use/Plat of Sub	104	100	100	0
No. of Elevator & Liquor License Inspections	239	194	200	200
No. of Board Level Investors Secured	51	55	55	0
No. of Expansion/New Business Projects Assisted	53	75	75	0
No. of Impact Fee Applications Processed	220	322	325	325
No. of Adjudication Cases Heard	69	223	250	250
No. of Customers Served	8,760	10254	10300	10300

Fiscal Year 2014 Budget

Fund 15 Agency 650

		Economic Development & Planning			\$ Difference
					FY2014
					vs.
					FY2013
Object Description	FY2011	FY2012	FY2013	FY2014	Budget as of
	Expenditures	Expenditures	Budget as of	Board	Budget as of
			11/30/13	Approved	11/30/12
Total Personnel	\$2,225,960	\$1,800,779	\$1,826,958	\$1,763,364	(\$63,594)
Total Commodities	\$45,057	\$42,463	\$38,700	\$33,700	(\$5,000)
Total Contractual Services	\$1,102,780	\$982,365	\$1,094,540	\$1,300,633	\$206,093
Total Capital Outlay	\$0	\$0	\$64,500	\$66,000	\$1,500
Total	\$3,373,797	\$2,825,607	\$3,024,698	\$3,163,697	\$138,999

County Cash Bond Account

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 150 Agency 645

County Cash Bond Account

<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	\$435,419	\$563,004	\$800,000	\$800,000	\$0
Total Transfers Out	\$280,000	\$0	\$0	\$0	\$0
Total	\$715,419	\$563,004	\$800,000	\$800,000	\$0

Neutral Site Custody Exchange

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Continue to market and develop the Neutral and Transitional Exchange Program to better serve the families and the court.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	2	2	2
Part-Time	5	5	5
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
Exchanges Scheduled	10,380	11,767	11,900	11,900
Families Served	102	118	112	115

Fiscal Year 2014 Budget

Fund 151 Agency 353

Neutral Site Custody Exchange

<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	\$162,480	\$192,224	\$182,852	\$189,048	\$6,196
Total Commodities	\$3,399	\$3,657	\$13,417	\$4,149	(\$9,268)
Total Contractual Services	\$78,419	\$90,862	\$73,543	\$51,297	(\$22,246)
Total Capital Outlay	\$0	\$0	\$135,000	\$0	(\$135,000)
Total	\$244,298	\$286,743	\$404,812	\$244,494	(\$160,318)

Sheriff Police Vehicle Fund

Mission Statement:

The DuPage County Sheriff's Police Vehicle Fund is established by Illinois state statute (625 ILCS 5/16-104c). A fine is levied by the court on persons found guilty of certain criminal offenses. These fines are collected by the Clerk of the Circuit Court and remitted to the Police Vehicle Fund.

These fees are used for purchase, maintenance and related equipment of Sheriff's police vehicles.

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 152 Agency 413

Sheriff Police Vehicle 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 Commodities	\$52,812	\$28,350	\$85,050	\$85,050	\$0
Total Contractual Services	\$0	\$0	\$0	\$0	\$0
Total	\$52,812	\$28,350	\$85,050	\$85,050	\$0

Rental Housing Support Program

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

- The DuPage County Recorder will continue to use this revenue source to fund administrative and technological expenses as long as funding is available.

Strategic Initiative Highlights:

The Rental Housing Support Program will phase out with the conclusion of the FY2014 budget year.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	1	1	1
Part-Time	0	0	0
Temporary	1	0	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 Not Provided.

Fiscal Year 2014 Budget

Fund 153 Agency 629

Rental Housing Support 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	\$30,255	\$70,257	\$91,368	\$92,765	\$1,397
Total Commodities	\$0	\$6,879	\$6,000	\$28,500	\$22,500
Total Contractual Services	\$0	\$61,118	\$83,000	\$96,157	\$13,157
Total	\$30,255	\$138,254	\$180,368	\$217,422	\$37,054

OEM Education & Outreach Program

Mission Statement:

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

Accomplishments:

- Facilitate and plan the annual Advanced Weather Seminar sponsored by DuPage County OHSEM.
- Facilitate and plan quarterly meetings of DuPage County Emergency Management Coordinators.

Short Term Goals:

- Sponsor the 2014 Advanced Weather Seminar.
- Continue to sponsor quarterly meetings of Local Emergency Management Coordinators.

Long Term Goals:

- Continue the annual weather seminar event with stakeholders.
- Continue to sponsor quarterly meetings of Local Emergency Management Coordinators, working with our stakeholders on mutual emergency management issues.

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

Fiscal Year 2014 Budget

Fund 154 Agency 462

OEM Education & Outreach 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 Commodities	\$1,888	\$1,289	\$2,000	\$2,000	\$0
Total Contractual Services	\$21,903	\$20,529	\$24,000	\$24,000	\$0
Total	\$23,791	\$21,818	\$26,000	\$26,000	\$0

CC Foundation Donations

Mission Statement:

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

Accomplishments:

n/a

Short Term Goals:

n/a

Long Term Goals:

n/a

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 155 Agency 452

CC Foundation Donations

<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	\$7,000	\$0	(\$7,000)
Total Capital Outlay	\$0	\$27,709	\$163,000	\$100,000	(\$63,000)
Total	\$0	\$27,709	\$170,000	\$100,000	(\$70,000)

Coroner's Fee

Mission Statement:

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

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

Accomplishments:

- Provided relief to General Fund Coroner's Budget. We have replaced outdated X-Ray equipment. We have created an Anthropology Department.

Short Term Goals:

- We will complete the task of organizing the property control department. We would like to create a Part Time Forensic Pathology Assistant Position. We would like to update our Policy and Procedure Manual.

Long Term Goals:

- Document imaging and Disaster recovery of older microfilm. Create storage for future specimens on Homicide cases as required by state law.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	1	1	1
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 Not Provided.

Fiscal Year 2014 Budget

Fund 157 Agency 431

Coroner's Fee

**\$ 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	\$33,728	\$69,074	\$75,005	\$74,185	(\$820)
Total Commodities	\$16,287	\$19,782	\$16,900	\$16,900	\$0
Total Contractual Services	\$55,404	\$90,998	\$79,300	\$48,940	(\$30,360)
Total Capital Outlay	\$37,673	\$0	\$0	\$0	\$0
Total	\$143,091	\$179,854	\$171,205	\$140,025	(\$31,180)

CCC Operations Fund

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 16 Agency 343

CCC Operations 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 Personnel	\$106,705	\$24,122	\$0	\$0	\$0
Total Commodities	\$147,806	\$27,680	\$28,000	\$26,500	(\$1,500)
Total Contractual Services	\$476,638	\$188,653	\$210,100	\$334,500	\$124,400
Total Capital Outlay	\$52,859	\$0	\$15,000	\$60,000	\$45,000
Total	\$784,008	\$240,455	\$253,100	\$421,000	\$167,900

Electronic Citation Fund

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 161 Agency 344

Electronic Citation 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 Commodities	\$0	\$0	\$80,000	\$50,000	(\$30,000)
Total Contractual Services	\$0	\$188,866	\$350,000	\$342,200	(\$7,800)
Total Capital Outlay	\$0	\$0	\$22,000	\$0	(\$22,000)
Total	\$0	\$188,866	\$452,000	\$392,200	(\$59,800)

Youth Home Operating

Mission Statement:

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

Accomplishments:

- The Juvenile Detention Center officially ceased all operations on January 20, 2012. In early January, four staff members were assigned juvenile detention screening and transport responsibilities which are the remaining functions of the Detention Center.
- In the first year of operation (January 20, 2012 to December 31, 2013), the Unit completed six hundred and sixty-six (666) screenings for secure detention. A significant number of screenings occurred outside of business hours (53%). After hours screenings occur after 4:30 P.M., Monday - Friday and on any weekend or holiday.
- The Unit has collected a significant amount of data on its first year of operations and a short-term goal for the final quarter of FY 2013 and early FY2014 is to modify scheduling practices of the four full-time personnel to minimize the impact of the 24/7 screening responsibility.
- Prior to closure of the detention center, a letter was sent to the Chiefs of Police of DuPage jurisdictions informing them of the change. Subsequently, several informational sessions for police officers were held. In addition, several tours of the Kane County Juvenile Justice Center were completed. Since this time, the Unit has begun hosting monthly training sessions for local law enforcement on the screening process/tool. These sessions have been well attended and evaluation feedback indicates a high degree of satisfaction with the content.
- In addition to managing the daily work, the Unit has developed a training protocol for new employees. They have also developed several quality assurance processes to monitor key aspects of the work which will be used to make data-driven decisions.

Short Term Goals:

- Continue to work with the Kane County Juvenile Justice Center to ensure that services meet the standards outlined in the interagency agreement.
- For quality assurance purposes, continue to establish measures to evaluate the Unit's performance.
- Monitor and measure the impact of anticipated legislation extending juvenile court jurisdiction to youth seventeen (17) years of age who commit felonies.
- Assess workload for transportation and on-call screening functions throughout the year and modify practices as necessary.

Long Term Goals:

- Develop policy to cover operations of the Detention Screening and Transport Unit.
- Conduct a comprehensive evaluation of the detention screening tool.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	4	4	4
Part-Time	2	1	2
Temporary	0	0	0

Youth Home Operating

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
Average Daily Population per Year	22	16	20	28
Screenings Completed	0	666	650	720
Screenings During Business Hours	0	314	312	346
Screenings After Business Hours	0	352	312	374
Average Length of Stay	0	10	16	16

Fiscal Year 2014 Budget

Fund 17 Agency 490

Youth Home Operating

<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	\$2,130,132	\$690,058	\$408,889	\$487,208	\$78,319
Total Commodities	\$174,811	\$20,961	\$29,204	\$25,800	(\$3,404)
Total Contractual Services	\$357,549	\$607,568	\$875,256	\$1,179,492	\$304,236
Total Capital Outlay	\$0	\$54,415	\$0	\$0	\$0
Total	\$2,662,493	\$1,373,001	\$1,313,349	\$1,692,500	\$379,151

Drug Court

Mission Statement:

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

Accomplishments:

- In 2012 Drug Court had 141 applicants to the program, 54 of these were accepted into the program. There were 31 participants who graduated from Drug Court. During 2012 there were 139 people drug tested for a total of 2,220 urine screens performed. There were 2,180 negative UA results and 34 positive results.
- We contracted with Dr. Kelly Jones to do psychological testing and to provide individual therapy for Drug Court participants.
- The Drug Court Enhancement Grant was extended for an additional year allowing more time to utilize services provided through the grant.

Short Term Goals:

- Increase the number of applicants accepted into the program.
- Educate the defense bar about the program.
- Accept only in county residents.

Long Term Goals:

- Reduce criminal recidivism.
- Improve access to benefits and services.
- Improve program outcomes.
- Identify appropriate participants earlier in the process.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	6	4	6
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 Applicants	150	141	110	100
Number of People Accepted into Drug Court	79	54	50	50
Number of Graduates	19	31	27	35

Fiscal Year 2014 Budget

Fund 18 Agency 361

Drug 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	\$253,542	\$306,740	\$317,513	\$279,152	(\$38,361)
Total Commodities	\$729	\$697	\$1,802	\$1,025	(\$777)
Total Contractual Services	\$104,910	\$80,866	\$102,283	\$100,534	(\$1,749)
Total	\$359,181	\$388,304	\$421,598	\$380,711	(\$40,887)

Mental Health Court

Mission Statement:

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

Accomplishments:

- Dr. Kelly Jones is available for psychological testing and therapy for the MICAP program.
- There was a grant extension for approximately fifteen months for MICAP to utilize all available grant funds.
- There have been more referrals to programs set up through the grant such as COG groups at Psychological Services, SEP, GPS and Scram than in 2011.

Short Term Goals:

- Increase the number of participants referred to CBT, DBT and other COG groups at Psychological Services.
- Increase the number of participants who secure employment thru the SEP program.
- Reduce the costs of incarceration and psychiatric hospitalizations.

Long Term Goals:

- To provide MICAP services to only DuPage County residents.
- To establish a supervision fee for anyone who participates in MICAP.

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	2	1	2
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 Mental Health Applicants	130	110	115	115
Number of Mental Health Applicants Accepted	61	39	55	55
Number of Mental Health Graduates *	36	45	35	35

Fiscal Year 2014 Budget

Fund 18 Agency 362

Mental Health 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	\$128,129	\$127,572	\$71,402	\$68,676	(\$2,726)
Total Commodities	\$164	\$405	\$1,842	\$400	(\$1,442)
Total Contractual Services	\$182,271	\$184,525	\$202,591	\$107,650	(\$94,941)
Total	\$310,565	\$312,501	\$275,835	\$176,726	(\$99,109)

Convalescent Center Operating

Mission Statement:**Mission:**

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

Vision:

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

Guiding Values:

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

Philosophy:

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

Accomplishments:

- We are pleased to continue to maintain a 4 Star Rating from the Centers for Medicare and Medicaid Services (CMS).
- Outpatient Wellness Center services continue, serving approximately five outpatient therapy patients and 30 community wellness participants per month, as well as over eighty county employees.
- The Volunteer Program continues to grow. We welcomed over 260 new individual volunteers in 2012 bringing our total active volunteer count to over 450 individuals and over 200 community groups. In FY12, 38,025 volunteer hours were donated valued at \$841,883.00 and equating to 18 full-time employees.
- Our volunteer board members continue to lead the fundraising efforts of the DPCC Foundation, the 501c(3) fundraising organization that solely supports DPCC Residents. In the last year, their efforts and generosity resulted in raising over \$129,944, which includes Fall Festival proceeds, to support our recreational program. The board also completed a \$100,000 dayroom redecorating project that creates a more home like environment and directly impacts resident quality of life.
- The outpatient pharmacy successfully responded to concerns from County employees by achieving a cash register/point-of-service system that eliminates the need for customers to submit additional paperwork for reimbursement from their Health Savings Account.
- Convalescent Center material conservation initiatives and the utilization of Federal Energy Efficiency and Conservation Block Grant funding resulted in an estimated \$13,103 reduction in 2012 cafeteria supply expenses.
- Collaboration between Nursing Administration and Support Services in support of facility participation in the Illinois Campaign to Eliminate Clostridium difficile (C-diff) resulted in acquired C-diff infections during the final two quarters of 2012 declining 62.6% when compared against the initial two quarters.
- Support Services continued to promote the growth of our Convalescent Center recycling program reducing trash services at the Convalescent Center from 3 to 2 times per week, representing a decrease of 35 cubic yards going to a landfill each week.
- Successfully lobbied for inclusion as a preferred provider for sub-acute rehabilitation with DuPage Medical Group and Edward Medical Group for patients discharging from Edward Hospital.

Convalescent Center Operating

Short Term Goals:

- Maintain compliance with all applicable state and federal standards while continuously improving the quality of care for DPCC residents as measured by clinical indicators and resident and family feedback.
- Continue to meet the needs of the community in regard to long term care and sub-acute rehabilitation needs.
- In support of federal initiatives, implement clinically appropriate strategies to reduce unnecessary re-hospitalizations.
- Successfully navigate the pending implementation of Managed Care
- Oversee completion of the kitchen renovation project to comply with all Health Department and IDPH regulations.
- Continue the trend in improving the delivery of Medicare Part B supplemental therapies for our long term care residents which help to minimize declines in function, and gain access to improved pain and wound care management modalities.
- Continue to seek ongoing collaboration, support and enhancement from DuPage Convalescent Center's 501c3 Foundation Board.
- Review services provided by the outpatient pharmacy, examining their potential for growth.
- Expand services of outpatient therapy program, seeking opportunities to bring in new revenue sources while expanding community knowledge of DPCC services.
- Work collaboratively with county staff to utilize grant and legislative monies in a timely manner.
- Seek continued efficiencies for clinical, financial and interdisciplinary staff by successfully implementing electronic charting.

Long Term Goals:

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

Strategic Initiative Highlights:

Key components of DPCC's plan are as follows:

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

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

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	375	357	375
Part-Time	124	124	124
Temporary	45	45	45

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.

Convalescent Center Operating

Workload Measures:	2011	2012	2013	2014
Number of Residents Receiving Care	654	622	625	650
Average Occupancy	88.42%	89.42%	90.00%	92.00%
Total Medicare Days	8,757	8,424	8,256	9,157

Fiscal Year 2014 Budget

Fund 23

Agency 450

Convalescent Center Operating

**\$ 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	\$22,887,179	\$24,694,339	\$25,592,697	\$25,209,042	(\$383,655)
Total Commodities	\$4,596,814	\$4,611,290	\$5,229,137	\$4,735,531	(\$493,606)
Total Contractual Services	\$2,532,386	\$2,732,196	\$3,467,360	\$4,128,705	\$661,345
Total Capital Outlay	\$690,927	\$410,766	\$672,870	\$388,725	(\$284,145)
Total	\$30,707,307	\$32,448,591	\$34,962,064	\$34,462,003	(\$500,061)

Motor Fuel Tax

Mission Statement:

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

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

Accomplishments:

- Leveraged other funding sources to repair, improve and/or resurface several lane miles of County highways.
- The 2013 Pavement Maintenance and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2013 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2014.
- Assess maintenance needs for FY2014 and award contracts or complete work in-house to maintain the County Highway System in good condition.

Long Term Goals:

- Complete that part of long-range capital improvement program scheduled over the next five years.
- Assess new technology, contract procedures, methods, etc. and test/apply when it is permitted and to the benefit of the County.
- Continue to perform all functions the Department has responsibility for in an effective and efficient manner.
- Attempt to secure State and Federal funds to augment County costs when it is in the best interest of the County.
- Work with other governmental agencies to ensure successful completion of joint projects.

Strategic Initiative Highlights:

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

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 Plans Completed/Projects	7	1	4	7
Bridge Repairs & Maintenance	0	1	0	2
Annual Pavement Condition Rating(centerline miles)	6.53	6.6	6.5	6.4

Fiscal Year 2014 Budget

Fund 30 Agency 203

Motor Fuel Tax

<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	\$2,727,092	\$2,849,399	\$5,320,000	\$5,551,000	\$231,000
Total Capital Outlay	\$3,014,976	\$3,040,185	\$12,578,925	\$12,563,361	(\$15,564)
Total	\$5,742,068	\$5,889,584	\$17,898,925	\$18,114,361	\$215,436

Public Works Sewer

Mission Statement:

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

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

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

Accomplishments:

- Developed a 10 year capital improvement plan.
- Continue sewer re-lining project.
- Rebuilt stormwater station.
- Repaired the electrical feeder line at Woodridge Wastewater Treatment plant.
- Replaced the fueling stations at Woodridge and Knollwood Wastewater Treatment plants.

Short Term Goals:

- Bring the Vactor Dump Station on-line.
- Continue working on the capital improvement plan.
- Continue re-lining and interceptor repairs in the sewer system.
- Review and possible renegotiation of existing intergovernmental agreements.
- Develop CMOM Plan.

Long Term Goals:

- Continue the Capital Improvement Plan.
- Implement Automated Meter Reading (AMR) Technology.
- Continue sewer re-lining and interceptor repairs throughout the sanitary sewer system.
- Administration building improvements.
- Increase capacity at the Woodridge plant.
- Implement the CMOM Program.

Strategic Initiative Highlights:

- Implement Automated Meter Reading (AMR) Technology.
- Implement credit card collection technology.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	96	85	96
Part-Time	3	3	3
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.

Public Works Sewer

Workload Measures:	2011	2012	2013	2014
Gallons Billed to Sewer Customers (in thousands)	3,828,867	3,828,260	3,969,255	4,045,034
Customers Served	36,738	36,793	36,868	36,981
Capital Improvements	2,449,000	2,667,500	932,000	2,890,000

Fiscal Year 2014 Budget

Fund 31 Agency 213

Public Works Sewer

<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	\$7,227,182	\$6,823,928	\$8,009,127	\$8,472,977	\$463,850
Total Commodities	\$1,463,321	\$1,472,023	\$1,811,505	\$1,798,000	(\$13,505)
Total Contractual Services	\$2,866,458	\$2,649,587	\$3,550,321	\$4,093,890	\$543,569
Total Capital Outlay	\$185,773	\$1,091,929	\$798,930	\$2,890,000	\$2,091,070
Total Bond & Debt	\$2,080,938	\$2,096,758	\$2,439,915	\$2,370,114	(\$69,801)
Total	\$13,823,672	\$14,134,225	\$16,609,798	\$19,624,981	\$3,015,183

Public Works Water

Mission Statement:

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

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

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

Accomplishments:

- Completed the York Township water tower construction.
- Completed water main improvements to Nelson Highview Subdivision.
- Completed the Steeple Run Connection Facility.

Short Term Goals:

- Complete the York Center connection to the DuPage Water Commission.
- Continue to work with customers that are interested in connecting to a water system through a special service area.

Long Term Goals:

- Benefit from membership in the DuPage County Water Commission.
- Install an Automated Meter Reading (AMR) System.

Strategic Initiative Highlights:

- Implement Automated Meter Reading (AMR) Technology.
- Implement credit card collection technology.

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
Gallons Billed to Water Customers (in thousands)	356,901	359,641	358,086	362,732
Customers Served	3,209	3,217	3,303	3,352
Capital Improvements	969,000	235,000	1,575,000	680,000

Fiscal Year 2014 Budget

Fund 31

Agency 214

Public Works Water

<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	\$107,669	\$134,011	\$166,200	\$215,200	\$49,000
Total Contractual Services	\$1,079,107	\$1,146,566	\$1,519,287	\$2,031,130	\$511,843
Total Capital Outlay	\$396,116	\$3,608,787	\$1,585,000	\$680,000	(\$905,000)
Total	\$1,582,891	\$4,889,364	\$3,270,487	\$2,926,330	(\$344,157)

Darien System

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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 31

Agency 215

Darien System

<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	\$3,966,537	\$4,491,787	\$5,080,235	\$5,623,870	\$543,635
Total	\$3,966,537	\$4,491,787	\$5,080,235	\$5,623,870	\$543,635

Glen Ellyn Heights

Mission Statement:

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

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 31

Agency 219

Glen Ellyn Heights

<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	\$391,468	\$419,612	\$541,233	\$540,000	(\$1,233)
Total	\$391,468	\$419,612	\$541,233	\$540,000	(\$1,233)

Animal Control Department

Mission Statement:

- The purpose of this department is to provide harmonious relationships in the interaction between man and animal by:
- Protecting citizens of DuPage County from rabies by specifying such preventative and control measures as may be necessary.
- Protecting animals from improper use, abuse, neglect, inhumane treatment and health hazards, particularly rabies.
- Providing security to residents from annoyance, intimidation, and injury from dogs and other animals kept by humans.
- Encouraging responsible pet ownership.
- Providing for the assessment of penalties for violators and for the enforcement and administration of the county ordinances.

Accomplishments:

- During 2012 DuPage County Animal Care and Control (DCACC) adopted out 919 animals, transferred 780 animals to rescue organizations, and reunited 426 animals with their owners. DCACC has not had to euthanize a dog for space since May 2008. This positive trend can be attributed to: progressive animal control services; public outreach; and innovative adoption initiatives.
- The Pet Population Control Fund allowed 251 animals to be altered as monies provided for free spay/neuter services to pets of participants of the food stamp program. (The state mandates specific parameters to include only participants of the food stamp program). DCACC is providing relief to residents that are in economic crisis by providing donated pet food to area food banks. We routinely share donated items with area rescues in need.
- Accomplishments are driven by DCACC's Advisory Board input regarding community animal welfare issues. The Advisory Board is comprised of representatives from the Health Department, Sheriff's Office, Mayors and Managers, the American Veterinary Medical Association, Chicago Veterinary Medical Association, local veterinarians, and Humane Societies. The Advisory Board holds quarterly meetings to discuss effective intergovernmental and cooperative response when addressing animal welfare issues in DuPage County.
- DCACC coordinates bimonthly meetings for DASA (DuPage Area Sheltering Alliance) to promote open communication and collaboration on important animal issues. Meetings are hosted by DCACC and attended regularly by Naperville Humane Society; ADOPT Humane Society, As Good As Gold Golden Retriever Rescue, Basset Rescue and the House Rabbit Society to name only a few organizations that participate. These meetings provide an open forum to non-profit animal rescue organizations in the area. Current meetings have focused on establishing an emergency plan for the care of animals in the event of a disaster.
- Our Humane Education and Community Outreach programs had another successful year. One hundred and thirty three students attended our Summer camp. Both the summer campers and the Pet Crazy Kids Club students participated in activities that promoted responsible pet ownership through various educational activities and animal contact. Our newsletter increased distribution to over 8500 households bi annually. Increased community outreach to Rotary Clubs, Chambers of Commerce, Park Districts, schools and other civic and public organizations allowed us to provide information about our services.
- We are pleased that our Foster Program offers over 85 foster homes licensed by the Department of Agriculture. This program provides care to pre-weaned kittens and puppies and animals that need extra care prior to adoption. The Foster Care Program greatly supports our efforts to reduce euthanasia rates.
- Friends of DuPage County Animal Care and Control, the 501c3 organization that serves as the fundraising arm of DCACC for the purpose of raising funds for the humane initiatives of Animal Care and Control continues to be a great resource to the shelter and has raised over \$500,000 since its inception in 2006. Funds raised have been used for: emergency surgery costs for animals involved in cruelty cases; subsidized adoptions of cats during peak months to reduce cats euthanized for space; and subsidizing 50% of the adoption fee for senior dogs and cats. Friends of DCACC also subsidized intake fees for families who demonstrated financial hardship.

Short Term Goals:

- Working in conjunction with Senior Services and Community Services, develop a program providing eligible senior citizens and low income families with a voucher(s) for a free rabies vaccination for their pet(s).
- Develop an emergency plan that provides for establishing short term sheltering capabilities for displaced pets in the event of disaster.
- Increase rabies awareness through education and enforcement.
- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the

Animal Control Department

laws in their communities.

- Provide increased bite prevention training to children.
- Continue to broaden our foster and rescue base to reduce euthanasia rates.
- Increase the number of off-site adoption events.

Long Term Goals:

- Establish a capital improvement fund and begin design and planning for needed improvements on existing facility.

Strategic Initiative Highlights:

- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the laws in their communities.
- Provide increased bite prevention training to children through summer camp, Pet Krazy Kids Club, and visits to area schools.
- Increase public awareness that DCACC is an available resource through participation in events at local businesses.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	19	17	19
Part-Time	1	1	1
Temporary	5	5	5

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
Rabies Vaccination Compliance	185,000	185,000	185,000	185,000
Low Income Spay / Neuter Program	280	251	129 current 250 estimated	250 estimated

Fiscal Year 2014 Budget

Fund 33

Agency 480

Animal Control 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	\$1,166,522	\$1,172,250	\$1,217,725	\$1,166,743	(\$50,982)
Total Commodities	\$139,035	\$116,437	\$153,500	\$148,500	(\$5,000)
Total Contractual Services	\$390,193	\$340,830	\$427,743	\$431,108	\$3,365
Total Capital Outlay	\$0	\$0	\$25,000	\$35,000	\$10,000
Total	\$1,695,750	\$1,629,517	\$1,823,968	\$1,781,351	(\$42,617)

Law Library

Mission Statement:

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

Accomplishments:

- Updated the Law Library collection with new materials for immigration and consumer law materials.
- Continued to support the Court's programs and services with current legal research materials and appropriate referrals.
- Provided additional library tours to local librarians and paralegal classes.
- Completed first steps of creating a new online catalog.
- Reconfigure staffing to better serve the research needs of the Law Library.

Short Term Goals:

- Locate remote storage for older items to free-up space for new materials. Our shelving is near capacity at this point.
- Move revised catalog database to the web.
- Add additional laptop computers for general internet research.
- Increase visibility of the Library's services through the Web.

Long Term Goals:

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

Strategic Initiative Highlights:

n/a

Staffing

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

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
Revenue Received for Library Copies Made	7,322	6664	7500	7500
Revenue Received from Library Printer	3,015	3,195	3,000	3,000
Revenue Received for Library Faxes Sent	875	645	700	700
Number of Westlaw Searches Made	34,000	36,000	37,500	37,500
Number of Library Visitors	32,000	33,000	31,000	32,000

Fiscal Year 2014 Budget

Fund 34 Agency 370

Law Library

<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	\$191,351	\$175,813	\$207,256	\$222,664	\$15,408
Total Commodities	\$234,103	\$227,761	\$290,000	\$280,000	(\$10,000)
Total Contractual Services	\$53,042	\$62,418	\$71,121	\$81,482	\$10,361
Total	\$478,496	\$465,992	\$568,377	\$584,146	\$15,769

Probation Svcs - Fees

Mission Statement:

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

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

Accomplishments:

Pretrial

- Pretrial Services prepared 1,212 Bond reports for Court and supervised 1,430 defendants released on Bond Supervision.
- 84 offenders were placed on Global Positioning Satellite (GPS) Location Tracking Equipment.
- Pretrial finished the year with a 95% appearance rate and a re-arrest rate of 7.7%
- On average, 44 defendants per month have been released from jail following completion of a Pretrial investigation.
- GPS tracking equipment was used with 23 defendants charged with Violations of Orders of Protection.

Intake, Presentence Investigations

- The intake unit completed 1,666 new intakes. The presentence unit completed 513 reports and 372 criminal histories.

Community Service

- The Community Service Website was used by 120 site agencies to monitor hours completed by 768 offenders. Approximately 53,448 community service hours were completed which would equate to \$440,946.00 of work if paid at the minimum wage hourly rate.

Casework

- The Casework Division supervised 3,531 Probation cases, including 1,365 high-risk cases and 1,129 medium-risk cases.
- A unit was developed to provide quantitative feedback to probation officers measuring their performance in completing their core responsibilities.

Adult Redeploy

- The grant period ended and a new grant proposal was prepared and is slated to begin July 1, 2013. Since program inception, 77 Redeploy participants successfully completed the program and have not been sentenced to the Illinois Department of Corrections. A number of programmatic changes were implemented to increase the frequency and intensity of interventions with this population.

Short Term Goals:

- Develop a plan for collecting quantitative data to measure the performance of all Probation Officers in fulfilling the core functions of their job responsibilities. Modify the current performance appraisal tool to more accurately reflect the work done by officers, integrating collected data into the current tool.
- Create a "Superusers" group to assist with implementation of the new case management system.
- Partner with outside treatment agencies to improve services for offenders with substance abuse problems.
- Update contact standards for high-risk offenders, focusing on individualized case plans and interventions.
- Continue to work with the Illinois Criminal Justice Information Authority to assess and analyze outcomes of the Redeploy Program.
- Measure the effectiveness of the use of transdermal monitoring and use this information to make necessary changes.

Long Term Goals:

- Work with the vendor to implement and "go live" with the new case management system.

Probation Svcs - Fees

- Create and staff a Fiduciary Unit to work with offenders to maximize the collection of Probation fees, restitution, and other monies.
- Fully implement a quality assurance plan for the Department.
- Fully train all supervisors and pertinent staff to improve the quality of probation services. Develop expectations which support improved services and collect data to measure improvement.
- Create a committee to review and revise the use of administrative sanctions.
- Work with any newly promoted Senior Probation Officers and existing supervisory staff to increase leadership and accountability throughout the Department. Create a training curriculum to support these expectations.
- Create a data system to track referrals to internal and external programs in order to measure the effectiveness of collateral services.

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
# of Adult Offenders Supervised by Probation	3,669	3,531	3,470	3,300
# of Adult Offenders Performing Community Svc	1,179	768	1,008	1,200
# of Pretrial Investigations Completed	1,155	1,212	1,145	1,200
# of Pretrial Offenders Supervised on Bond	1,275	1,430	1,636	1,600
# of Presentence Investigations Completed	492	513	376	390
# of Criminal History Reports Completed	435	372	344	360

Fiscal Year 2014 Budget

Fund 35

Agency 472

Probation Svcs - Fees

<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	\$45,556	\$36,252	\$59,244	\$56,525	(\$2,719)
Total Contractual Services	\$605,816	\$573,406	\$704,056	\$756,665	\$52,609
Total Capital Outlay	\$0	\$243,729	\$764,000	\$514,000	(\$250,000)
Total	\$651,372	\$853,386	\$1,527,300	\$1,327,190	(\$200,110)

Tax Automation Fund

Mission Statement:

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

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	1	1	1
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 Not Provided.

Fiscal Year 2014 Budget

Fund 36

Agency 611

Tax Automation 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 Personnel	\$37,363	\$39,069	\$39,835	\$54,850	\$15,015
Total Commodities	\$12,723	\$2,653	\$17,169	\$12,800	(\$4,369)
Total Contractual Services	\$18,982	\$5,115	\$25,840	\$28,897	\$3,057
Total	\$69,069	\$46,837	\$82,844	\$96,547	\$13,703

Document Storage - Recorder

Mission Statement:

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

Accomplishments:

- The DuPage County Recorder's Office completed installation of a new rack style server to meet additional storage requirements for information and digitized documents under the custody of the DuPage County Recorder.
- The DuPage County Recorder will continue to digitize deeds and other documents dating back to 1939.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

In 2013 and 2014, the DuPage County Recorder will begin developing a new web system expected to enhance searching and retrieval for all data and images housed within the land records system.

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	8	5	8
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 Not Provided.

Fiscal Year 2014 Budget

Fund 37

Agency 621

Document Storage - Recorder

<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	\$292,102	\$264,959	\$397,458	\$426,922	\$29,464
Total Commodities	\$47,166	\$16,288	\$34,134	\$37,580	\$3,446
Total Contractual Services	\$235,572	\$140,152	\$164,652	\$215,365	\$50,713
Total	\$574,840	\$421,398	\$596,244	\$679,867	\$83,623

Court Clerk Automation

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

Accomplishments:

Not Provided

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 38

Agency 341

Court Clerk Automation

<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	\$169,925	\$77,237	\$235,000	\$157,790	(\$77,210)
Total Contractual Services	\$2,027,934	\$2,457,264	\$2,493,000	\$2,458,000	(\$35,000)
Total Capital Outlay	\$652,737	\$8,564	\$272,000	\$175,000	(\$97,000)
Total	\$2,850,596	\$2,543,065	\$3,000,000	\$2,790,790	(\$209,210)

Local Gasoline Tax Operations

Mission Statement:

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

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

Accomplishments:

- Leveraged federal funding (STP, Safety) to implement a number of improvements along the County highway system.
- The 2013 Pavement Maintenance contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2013 to ensure work is completed per contract documents in a timely manner.
- Complete preparatory work such as right-of-way purchase and development of plans to allow ongoing completion of the long-range capital improvement program.
- Bid, award and manage contracts to construct that part of the long-range capital plan programmed for FY2014.
- Assess maintenance needs for FY2014 and award contracts or complete work in-house to continue to maintain the County Highway and Trail System in good condition.

Long Term Goals:

- Complete that part of long-range capital improvement program scheduled over the next five years.
- Assess new technology, contract procedures, methods, etc. and test/apply when it is permitted and to the benefit of the County.
- Continue to perform all functions the Department has responsibility for in an effective and efficient manner.
- Attempt to secure State and Federal funds to augment County costs when it is in the best interest of the County.
- Work with other governmental agencies to ensure successful completion of joint projects.

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2013	Actual 2013	Budgeted 2014
Full-Time	111	104	111
Part-Time	1	1	1
Temporary	57	57	57

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.

Local Gasoline Tax Operations

Workload Measures:	2011	2012	2013	2014
Number of Highway Permits Processed	394	481	450	450
Fabricate, Install & Maintain Signage	5,500	4000	3500	3500
Number of Plans Completed/Projects	1	7	12	8
Number of Bridge Repairs & Maintenance	0	0	0	0
Traffic Signal Timing Re-Optimization	79	151	53	70
Annual Pavement Condition Rating(Centerline Miles)	6.53	6.6	6.5	6.4

Fiscal Year 2014 Budget

Fund 41

Agency 226

Local Gasoline Tax Operations

<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	\$9,838,894	\$8,584,685	\$9,890,638	\$10,169,292	\$278,654
Total Commodities	\$4,187,003	\$3,958,429	\$4,792,750	\$4,313,750	(\$479,000)
Total Contractual Services	\$4,461,250	\$3,727,874	\$6,037,378	\$5,145,632	(\$891,746)
Total Capital Outlay	\$9,096,262	\$4,050,972	\$12,377,236	\$20,892,845	\$8,515,609
Total	\$27,583,408	\$20,321,959	\$33,098,002	\$40,521,519	\$7,423,517

Township Project Reimbursement

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

Not Provided

Long Term Goals:

Not Provided

Strategic Initiative Highlights:

n/a

Staffing

	Budgeted 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 42

Agency 228

Township Project Reimbursement

<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	\$541,634	\$0	\$0	\$0	\$0
Total Capital Outlay	\$472,696	\$59,268	\$1,500,000	\$1,500,000	\$0
Total	\$1,014,330	\$59,268	\$1,500,000	\$1,500,000	\$0

Wetland Mitigation Banks

Mission Statement:

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

Accomplishments:

- Met obligations to Army Corp of Engineers for all outstanding wetland banking credits.
- Successful management of Springbrook Wetland Mitigation Bank.
- Finalized design of West Branch Wetland Mitigation Bank.

Short Term Goals:

- Continue management and monitoring of Springbrook Wetland Mitigation Bank.
- Complete construction of West Branch Wetland Mitigation Bank.
- Complete conceptual design of Danada Wetland Mitigation Bank.
- Construct Danada Wetland Mitigation Bank.
- Transfer Downers Grove Wetland Mitigation Bank to Downers Grove Park District for long term management.
- Transfer Cricket Creek Wetland Mitigation Bank to Forest Preserve District for long term management.
- Obtain US Army Corp sign-off for Springbrook Wetland Mitigation Bank.

Long Term Goals:

- Management and monitoring of West Branch and Danada Banks.
- Proceed with design and construction of two additional wetland banks located in the Salt Creek and West Branch watersheds.

Strategic Initiative Highlights:

MEETING CORPS WETLAND BANKING OBLIGATIONS

- In 2013, the wetland group consolidated all outstanding mitigation credits required from our program by the US Army Corps of Engineers. This action effectively meets our obligations to the Corps years ahead of schedule and highlights the successful management of the Springbrook Wetland Mitigation Bank where 34 acres of high quality wetland was constructed. The project, directed and managed by County Staff, is part of the Springbrook Forest Preserve which is home to rare grassland birds and now carries the distinguished designation of an Illinois Nature Preserve.

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
Wetland Bank Design	1	1	2	0
Monitoring/Maintenance Wetland Banks	2	2	2	3
Construction of Wetland Banks	0	0	1	2
Regulatory Sign-Off of Wetland Banks	0	0	1	0

Fiscal Year 2014 Budget

Fund 48 Agency 220

Wetland Mitigation Banks

<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	\$0	\$270	\$6,500	\$7,000	\$500
Total Contractual Services	\$149,010	\$290,971	\$1,257,500	\$3,060,500	\$1,803,000
Total Capital Outlay	\$32,574	\$117,701	\$6,100,000	\$4,425,000	(\$1,675,000)
Total	\$181,584	\$408,943	\$7,364,000	\$7,492,500	\$128,500