

R E S O L U T I O N

FI-0142-04

Approval of FY04-05 Authorized Personnel Count

WHEREAS, it is sound management practice to establish and maintain an inventory of County Board approved positions; and

WHEREAS, this inventory should be listed by approved job classifications; and

WHEREAS, the Authorized Personnel Count shall be the official inventory of County Board approved positions; and

WHEREAS, the Authorized Personnel Count shall allow for management flexibility in staffing each department and hiring shall be consistent with budgetary limitations; and

WHEREAS, the Human Resources Department shall be authorized to maintain and revise this Authorized Personnel Count as appropriate.

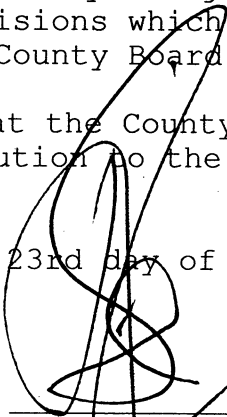
NOW, THEREFORE, BE IT RESOLVED that the attached report be approved as the DuPage County Authorized Personnel Count for FY04-05; and

BE IT FURTHER RESOLVED that each department shall be responsible for maintaining staffing levels that do not exceed either the department's Authorized Personnel Count or the department's County Board approved salary appropriations; and

BE IT FURTHER RESOLVED that any changes to this budget, except for errors of omission or revisions which are authorized by Personnel Policy, shall have County Board approval; and

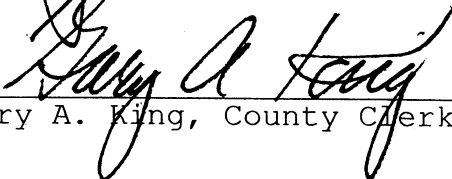
BE IT FURTHER RESOLVED that the County Clerk be directed to transmit copies of this resolution to the County Board and the Human Resources Department.

Approved and adopted this 23rd day of November 2004, at Wheaton, Illinois.



Robert J. Schillerstrom, Chairman
DuPage County Board

Attest:



Gary A. King, County Clerk

Ayes: 18

**DuPage County FY2005
Authorized Personnel Count vs. Budgeted Positions**

		Authorized Personnel Count Fiscal Year 2005			Budgeted Positions ⁽¹⁾ Fiscal Year 2005		
		<i>Full - Time</i>	<i>Part - Time</i>	<i>Temp</i>	<i>Full - Time</i>	<i>Part - Time</i>	<i>Temp</i>
<u>CORPORATE FUND</u>							
01-100	County Board	24	0	2	24	0	2
340	Circuit Clerk	195	7	17	189	7	17
350	Circuit Court	66	0	3	67	0	3
351	Drug Court	1	0	0	1	0	0
360	Public Defender	42	2	1	40	2	1
390	Jury Commission	4	0	0	4	0	0
400	County Sheriff	568	12	15	554	12	15
410	Sheriff's Merit Commission	0	0	0	0	0	0
420	State's Attorney	146	0	10	136	0	10
422	Children's Center	10	0	0	10	0	0
423	Mental Health Court	1	0	0	1	0	0
430	County Coroner	15	0	1	15	0	1
460	Office of Emergency Mgmt	10	0	0	10	0	0
470	Probation	154	2	2	152	2	2
473	DUI Evaluation	12	4	0	11	4	0
500	County Auditor	7	0	1	7	0	0
540	Regional Office of Education	15	4	1	15	4	1
580	Supervisor of Assessments	19	0	1	16	0	1
582	Board of Tax Review	3	0	0	3	0	0
600	County Clerk	23	0	3	21	0	3
610	County Treasurer	24	0	10	23	0	10
620	Recorder of Deeds	25	3	3	25	3	3
630	Liquor Commission	2	0	0	2	0	0
680	Human Services	24	1	6	24	1	6
685	Veteran's Assistance Com	2	0	0	2	0	0
700	Facilities Management	98	0	8	86	0	8
730	Information Technology	48	1	3	48	1	3
750	Human Resources	19	3	3	16	3	3
751	Security	13	13	0	12	13	0
755	Credit Union	3	1	0	3	1	0
760	Finance	37	0	1	36	0	1
910	Psychological Services	15	5	0	14	5	0
<u>Subtotal Corporate Fund</u>		<u>1,625</u>	<u>58</u>	<u>91</u>	<u>1,567</u>	<u>58</u>	<u>90</u>

⁽¹⁾ "Budgeted Positions" represents the number of positions that have been funded in each department's FY2005 salary appropriations.

**DuPage County FY2005
Authorized Personnel Count vs. Budgeted Positions**

	Authorized Personnel Count			Budgeted Positions ⁽¹⁾			
	Fiscal Year 2005			Fiscal Year 2005			
	<i>Full - Time</i>	<i>Part - Time</i>	<i>Temp</i>	<i>Full - Time</i>	<i>Part - Time</i>	<i>Temp</i>	
<u>OTHER FUNDS</u>							
04-204	Stormwater Permitting	17	0	3	17	0	3
04-205	Storm Water Management	14	0	3	10	0	3
07-797	Liability Insurance	2	0	0	2	0	0
15-650	Economic Develop & Plan	38	0	7	37	1	7
17-490	Youth Home	82	4	1	71	4	1
19-670	Historical Museum	3	1	0	3	1	0
23-450	Convalescent Center	416	125	60	388	125	60
30-203	Motor Fuel Tax	0	0	0	0	0	0
31-213	Water & Wastewater Division	104	2	16	81	2	16
33-480	Animal Control	14	1	5	13	1	5
34-370	Law Library	6	0	4	6	0	4
37-621	Document Storage Fund	8	0	3	8	0	3
41-226	Local Gas Tax	103	0	58	98	0	58
103-602	Clerk Document & Storage	0	0	2	0	0	2
108-622	Recorder GIS Fund	2	0	0	2	0	0
109-623	Geographic Info Systems	7	0	3	7	0	0
151-353	Neutral Site Custody Exchange	1	5	0	1	5	0
<u>Subtotal Other Funds</u>		<u>817</u>	<u>138</u>	<u>165</u>	<u>744</u>	<u>139</u>	<u>162</u>
<u>GRANTS</u>							
52-886	Violent Crime Victims	1	0	0	1	0	0
53-855	Comm Svcs Block Grant	9	0	1	9	0	1
53-893	Workforce Development	35	1	4	35	1	4
54-845	HUD Supportive Housing	1	0	0	1	0	0
54-878	Community Development	11	0	0	11	0	0
58-005	Center for Substance Abuse	4	3	0	4	3	0
58-011	Case Coordination Unit	36	3	0	36	3	0
58-894	AOCMP Grant	1	0	0	1	0	0
65-013	Title IV-D Program	11	0	0	11	0	0
65-884	Public Aid Access & Visit	1	5	1	1	5	1
65-889	IHWAP	5	0	0	5	0	0
65-890	LIHEAP	5	0	4	5	0	4
69-869	Victim of Crime CACSP	2	0	0	2	0	0
69-883	Mult-Jurisdiction Drug Pros	5	0	0	5	0	0
116-836	Family Self Sufficiency	1	0	0	1	0	0
118-142	Gun Prosecution Grant	2	0	0	2	0	0
118-860	Drug Court Enhancement	1	0	0	1	0	0
118-882	Justice Child Victims Witnes	4	0	0	4	0	0
126-867	Supportive Housing	1	0	0	1	0	0
<u>Subtotal Grants</u>		<u>136</u>	<u>12</u>	<u>10</u>	<u>136</u>	<u>12</u>	<u>10</u>
<u>GRAND TOTAL ALL FUNDS</u>		<u>2,578</u>	<u>208</u>	<u>266</u>	<u>2,447</u>	<u>209</u>	<u>262</u>

(1) "Budgeted Positions" represents the number of positions that have been funded in each department's FY2005 salary appropriations.

**DUPAGE COUNTY, ILLINOIS
AUTHORIZED STAFFING
THREE YEAR COMPARISON
2003 - 2005**

		2003				2004				2005			
		Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's
Corporate Fund													
100	County Board	26	0	2	26.5	23	0	2	23.5	24	0	2	24.5
101	County Administrator	2	0	0	2	0	0	0	0	0	0	0	0
340	Circuit Clerk	195	7	17	202.75	195	7	17	202.75	195	7	17	202.75
350	Circuit Court	66	0	3	66.75	66	0	3	66.75	66	0	3	66.75
351	Drug Court	0	0	0	0	1	0	0	1	1	0	0	1
360	Public Defender	42	2	1	43.25	42	2	1	43.25	42	2	1	42.75
390	Jury Commission	4	0	0	4	4	0	0	4	4	0	0	4.75
400	County Sheriff	569	12	15	578.75	568	12	15	577.75	568	12	15	577.75
410	Sheriff's Merit Commission	0	0	0	0	0	0	0	0	0	0	0	0.75
420	State's Attorney	149	3	10	153	146	1	10	149	146	0	10	148.5
422	Children's Center	10	1	0	10.5	10	0	0	10	10	0	0	10
423	Mental Health Court	0	0	0	0	1	0	0	1	1	0	0	1
430	County Coroner	14	0	1	14.25	14	0	1	14.25	15	0	1	15.25
460	Office of Emergency Mgmt	8	0	0	8	8	0	0	8	10	0	0	17.5
470	Probation	154	2	2	155.5	154	2	2	155.5	154	2	2	155.5
473	DUI Evaluation	12	4	0	14	12	4	0	14	12	4	0	14
500	County Auditor	7	0	1	7.25	7	0	1	7.25	7	0	1	7.25
540	Regional Office of Education	15	4	1	17.25	15	4	1	17.25	15	4	1	17.25
580	Supervisor of Assessments	19	0	1	19.25	19	0	1	19.25	19	0	1	19.25
582	Board of Tax Review	3	0	0	3	3	0	0	3	3	0	0	11
600	County Clerk	23	0	3	23.75	23	0	3	23.75	23	0	3	23.75
610	County Treasurer	23	0	10	25.5	23	0	10	25.5	24	0	10	26.5
620	Recorder of Deeds	25	4	3	27.75	25	3	3	27.25	25	3	3	27.25
630	Liquor Commission	2	0	0	2	2	0	0	2	2	0	0	2
642	Planning/Zoning/Building *	27	1	7	29.25	26	1	7	28.75	0	0	0	0
670	Historical Museum **	5	1	0	5.5	4	1	0	4.5	0	0	0	0
680	Human Services	19	2	5	21.25	24	2	6	26.5	24	1	6	26
685	Veteran's Assistance Com	0	0	0	0	1	0	0	1	2	0	0	2
688	Economic Development *	1	0	0	1	2	0	0	2	0	0	0	0
700	Facilities Management	99	0	3	99.75	99	0	3	99.75	98	0	8	100

**DUPAGE COUNTY, ILLINOIS
AUTHORIZED STAFFING
THREE YEAR COMPARISON
2003 - 2005**

	2003				2004				2005			
	Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's
<u>Corporate Fund Cont'd</u>												
730 Information Technology	64	1	3	65.25	49	1	3	50.25	48	1	3	49.25
750 Human Resources	22	5	3	25.25	19	4	3	21.75	19	3	3	21.25
751 Security	13	13	0	19.5	13	13	0	19.5	13	13	0	19.5
755 Credit Union	2	1	0	2.5	2	1	0	2.5	3	1	0	3.5
760 Finance	32	0	1	32.25	36	0	2	36.5	37	0	1	37.25
798 Corporate Fund Special Acct	1	0	0	1	1	0	0	1	0	0	0	0
910 Psychological Services	26	8	3	30.75	15	7	3	19.25	15	5	0	17.5
<i>Subtotal</i>	<u>1,679</u>	<u>71</u>	<u>95</u>	<u>1,738</u>	<u>1,652</u>	<u>65</u>	<u>97</u>	<u>1,709</u>	<u>1,625</u>	<u>58</u>	<u>91</u>	<u>1,693</u>
<u>Other Funds</u>												
204 Economic Develop & Plan	0	0	0	0	0	0	0	0	17	0	3	17.75
205 Storm Water Management	28	0	6	29.5	32	0	6	33.5	14	0	3	14.75
797 Liability Insurance	0	0	0	0	0	0	0	0	2	0	0	2
650 Economic Develop & Plan	0	0	0	0	0	0	0	0	38	0	7	41
490 Youth Home	82	4	1	86.25	82	4	1	84.25	82	4	1	84.25
670 Historical Museum **	0	0	0	0	0	0	0	0	3	1	0	3.5
450 Convalescent Center	455	141	67	542.25	416	127	60	494.5	416	125	60	492.5
203 Motor Fuel Tax	1	0	0	1	1	0	0	1	0	0	0	0
213 Water & Wastewater Division	104	2	14	108.5	104	2	16	109	104	2	16	109
480 Animal Control	14	1	5	15.75	14	1	5	15.75	14	1	5	15.75
370 Law Library	6	0	4	7	6	0	4	7	6	0	4	7
621 Document Storage Fund	8	0	3	8.75	8	0	3	8.75	8	0	3	8.75
226 Local Gas Tax	113	0	58	127.5	113	0	58	127.5	103	0	58	117.5
602 Clerk Document & Storage	0	0	2	0.5	0	0	2	0.5	0	0	2	0.5
622 Recorder GIS Fund	2	0	0	2	2	0	0	2	2	0	0	2
623 Geographic Info Systems	5	0	0	5	7	0	0	7	7	0	3	7.75
353 Neutral Site Custody Ex	1	4	0	3	1	4	0	3	1	5	0	3.5
<i>Subtotal</i>	<u>819</u>	<u>152</u>	<u>160</u>	<u>937</u>	<u>786</u>	<u>138</u>	<u>155</u>	<u>893.75</u>	<u>817</u>	<u>138</u>	<u>165</u>	<u>927.5</u>

**DUPAGE COUNTY, ILLINOIS
AUTHORIZED STAFFING
THREE YEAR COMPARISON
2003 - 2005**

296

	2003				2004				2005			
	Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's	Full - Time	Part - Time	Temp's	FTE's
Grants												
886 Violent Crime Victims	4	0	1	4.25	1	0	0	1	1	0	0	4.25
855 Comm Svcs Block Grant	5	0	1	5.25	9	0	1	9.25	9	0	1	9.25
893 Workforce Development	32	1	4	33.5	35	1	4	36.5	35	1	4	36.5
845 HUD Supportive Housing	1	0	0	1	1	0	0	1	1	0	0	1
878 Community Development	11	0	0	11	11	0	0	11	11	0	0	11
005 Center for Substance Abuse	0	0	0	0	2	8	0	6	4	3	0	5.5
011 Case Coordination Unit	37	3	2	39	37	3	2	39	36	3	0	37.5
894 AOCMP Grant	0	0	0	0	0	0	0	0	1	0	0	1
013 Title IV-D Program	13	0	0	13	13	0	0	13	11	0	0	11
884 Public Aid Access & Visit	2	4	1	1.25	1	5	1	3.75	1	5	1	3.75
889 IHWAP	5	0	0	5	5	0	0	5	5	0	0	5
890 LIHEAP	4	0	4	5	5	0	4	6	5	0	4	6
869 Victim of Crime CACSP	0	0	0	0	2	0	0	2	2	0	0	2
883 Multit-Jurisdiction Drug Pros	5	0	0	5	5	0	0	5	5	0	0	5
836 Family Self Sufficiency	1	0	0	1	1	0	0	1	1	0	0	1
142 Gun Prosecution Grant	1	0	0	1	2	0	0	2	2	0	0	2
860 Drug Court Enhancement	1	0	0	1	1	0	0	1	1	0	0	1
882 Justice Child Victims Witnes	6	0	0	6	6	0	0	6	4	0	0	4
867 Supportive Housing	1	0	0	1	1	0	0	1	1	0	0	1
<i>Subtotal</i>	<u>129</u>	<u>8</u>	<u>13</u>	<u>133.25</u>	<u>138</u>	<u>17</u>	<u>12</u>	<u>149.5</u>	<u>136</u>	<u>12</u>	<u>10</u>	<u>147.75</u>
ALL FUNDS	<u>2,627</u>	<u>231</u>	<u>268</u>	<u>2,809</u>	<u>2,576</u>	<u>220</u>	<u>264</u>	<u>2,753</u>	<u>2,578</u>	<u>208</u>	<u>266</u>	<u>2,769</u>

Notes: A full-time position counts as one FTE, a part-time position counts as one-half FTE, a temporary position counts as one-quarter FTE.

* These funds were consolidated with 15-650 for fiscal year 2005.

** The Historical Musuem was moved from Corporate Fund to the Other Funds for fiscal year 2005.