
Facilities Management

Mission Statement:

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

Accomplishments:

- 479 Parking Garage Masonry, Limestone Cleaning, & Expansion Joint Repairs (continued)
- Convalescent Center - Resident Room Upgrades
- Convalescent Center - Outdoor Porte Cochere
- Convalescent Center - East Building Roof Replacement
- Convalescent Center - Nurse Call System Light Replacement
- ETSB-Shelter/ Bunker Construction Completed
- Information Technology Renovation Completed
- Jail B - Cell door and slider replacement completed
- Close Out, Jeanine Nicarico Children's Center Construction
- JOF Window Replacement
- JOF HVAC Phase II
- Power Plant Boiler # 2 Rehabilitation
- Veteran's Memorial Improvements
- JOF Furniture Replacement Program (continued)
- 421 Restroom Rehabilitation Design and Bidding
- Installation of electric car charging station, 421 south parking lot
- JOF - Hallway wall repairs

PROJECTS IN PROCESS:

- Convalescent Center Kitchen Renovation and Addition Design

Short Term Goals:

- Prioritize & complete capital maintenance projects to preserve the integrity of infrastructure & provide for continued safe & reliable operations for departments housed in County facilities.

High priorities for both short and long term 5 year are:

- Lighting improvements
- Jail capital improvements
- Gun range improvements
- Complete JOF window replacement program
- Continue elevator maintenance program
- Building #17 demolition
- Begin JOF build out design
- Convalescent Center Kitchen Renovation and Addition Design
- Campus masonry repairs
- Roof replacements and maintenance
- Elevator modernizations
- Green initiatives: plumbing water efficiency improvements
- Convalescent Center budgeted capital maintenance and grant projects
- Other capital infrastructure maintenance as detailed in the 5 year capital maintenance plan

Long Term Goals:

Projects identified over the next five years are identified in the Five Year Capital Program.

- These projects include jail capital improvements, as well as normal facilities capital maintenance such as roof replacements, elevator replacements, tuck-pointing, campus lighting improvements, caulking, power plant piping, pump and boiler replacements, HVAC controls replacements, prisoner cell door rework, plumbing, flooring, and furniture and carpet replacements; life safety upgrades or facilities modifications to meet code requirements; all due to normal wear and tear and life expectancy of the infrastructure and building systems, and designed to preserve building and equipment integrity and reliability.
- We will strive to minimize long term repair and replacement cost and maximize the life of our facility assets.

Facilities Management

Strategic Initiative Highlights:

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

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

- Lower operating costs and increase asset value.
- Reduce waste sent to landfills.
- Conserve energy and water.
- Create healthier and safer facilities for occupants.
- Reduce harmful greenhouse gas emissions.
- Demonstrate the County's commitment to environmental stewardship and social responsibility.
- The Office of Emergency Management Renovation and Addition was LEED certified. The Jeanine Nicarico Children's Advocacy Center is anticipated to be LEED Gold certified as designed and will include solar voltaic panels. The strategic initiative for FY15 would be to review existing facilities to determine which could be certified as LEED EB (Existing Building).
- In addition, the Department continues to strive to use environmentally friendly products to complete its necessary duties and responsibilities.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	93	89	93
Part-Time	1	1	1
Temporary	6	6	8

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
No. of Maintenance Help Desk Requests	12248	12660	11250	11,100

Information Technology

Mission Statement:

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

Accomplishments:

Network Systems Group

- Completed construction of New Data Center – moved over 100 servers, dozens of fiber connections, enhanced our Data Center speed to a 10 Gb Optical pipeline.
- Installed a Next Generation Firewall Appliance and Next Generation Intrusion Detection/Intrusion Detection module.
- Installed a secondary Intrusion Detection/Intrusion Prevention system to better protect the County Network from outside threats.
- Replaced 200 copiers due to end of lease.
- Upgraded from Forefront Online Protection to Exchange Online Protection.
- Replaced 81 desktops and 26 laptops.
- Upgraded 89 desktops and 28 laptops to Windows 7.
- Procured an additional 100 MB Internet Circuit for load balancing and redundancy.
- Continued to increase WiFi throughout the County campus with addition of WiFi in 4 departments.
- Installed new physical SQL servers for ERP Farm.
- Upgraded Citrix Environment.
- Increased capacity for virtual servers.

Web Team

- LEAN Project Implementation of My Permit Status for Building Permitting department, using data from the GOVERN system.
- LEAN Project Implementation of a Community Services web application for Nursing Home logging.
- Created an educational site for Heroin prevention – HeroinDuPage.org.
- Implemented a web system for the Qualified Based Selection for Professional Services project.
- Created a dynamic web interface for County elections, providing citizens the ability to view election results based on search criteria.

Added the following to the Property Info portal:

- An enhanced view of the tax distribution page, including an export function designed for the taxing bodies.
- A tax history page which includes the history of tax exemptions and abatements for the parcel.
- After deployment of the InsideDuPage Intranet site, implemented enhancements to the site, including the Probation casework data sharing function.
- Completed development of online training courses for 3 Internal courses – Ethics, Harassment and Identity Theft, including reports to identify employees who were required to take a training course but had not completed the course.
- Redesigned the Convalescent Center Foundation website.

Operations

- Replaced the IBM Mainframe computer with a Business Class Server to lower costs and increase functionality.
- Completed all IT specific Continuity of Operations (COOP) updates and successfully completed a department table top exercise based on the communications plan.
- Completed phase I of the IT renovation and relocated all hardware and consoles into new data center.
- Continue to reduce hardcopy print consumption and report distribution through email distribution.
- Reduced 3rd party software costs by eliminating the need for AnyQueue and perform system fine-tuning to reduce monthly IBM software costs via sub-capacity billing.
- Completed staff training (two ITIL certified staff and web-posting for online training).

Information Technology

Application Development/Implementation

- Implemented Phase 1 of Nursing Module for Convalescent Center.
- Completing implementation of the new Probation System.
- Migrated Public Works historical data off the mainframe.
- Launched a Web Base Solution for the CJIS historical data.
- Migrated the following systems to a Business Class Server:
 - Real Estate
 - Recorder
 - Public Defender
 - Pared down version of CJIS
 - Sheriff Civil

Short Term Goals:

- Modernize or end-of-life legacy applications.
- Complete implementation of the ERP system - HR/Payroll January 2015, Time & Attendance System Summer/Fall 2015.
- Continue to develop Disaster Recovery plans.

Long Term Goals:

- Begin Requirements Analysis in the advance of the replacement or upgrade of the Real Estate and Tax Billing systems.
- Continue to assist with the Integrated Criminal Justice Information System implementation.

Strategic Initiative Highlights:

Strategic Outlook – 2015 Budget

- Investigate and implement shared services.
- Ensure business continuity.
- Provide excellent customer service.
- Manage technology outcomes.
- Provide IT resources.
- Foster organizational technical understanding.
- Apply enabling technology.
- Increase utilization of installed systems.
- Emphasize return on investment for all new technology.
- Control costs.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	42	41	42
Part-Time	1	1	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Information Technology

Workload Measures:	2012	2013	2014	2015
Number of Applications Supported	137	140	150	160
Network Systems & Devices Supported	320	346	350	381
Telecommunication Lines	2,789	2,793	2,800	2,801
Number of Wireless Devices Supported	1,090	2,180	2,200	1,005
Number of Help Desk Work Orders Closed	7,762	8,816	9,000	8,715
Number of Mainframe Programs Maintained	4,300	4,300	4,300	3,900
Spam eMails Filtered	27,135,866	8,055,995	8,000,000	91.67%
Number of Users Supported	2,200	2,200	2,200	2,200
Number of in-house print requests processed	1,235	1,374	1,400	1,277
Number of outsourced print requests processed	518	849	1,000	811

Human Resources

Mission Statement:

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

In doing so, we will:

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

Accomplishments:**RECRUITMENT/ON-BOARDING:**

- Filled 289 positions in 2013.
- Recruited and filled 73 positions to date.
- Number of resumes received/reviewed –8,886 to date(1,082 Seasonal/Intern applications).
- Provided New Employee Orientation and Benefits Orientation to approx. 393 new hires in 2013.
- Filled positions on average within 60-days from initiation of the recruitment.
- Further revision/streamlining of recruitment process for seasonal and intern workers.
- Organized and delivered first in-house job fair for the Convalescent Center.

EMPLOYEE RELATIONS/POLICY ADMINISTRATION:

- Revision of Employee Policies: 1.6 (Definitions), 5.2 (Personal Day), 6.9 (Service Award) 7.5 (Workplace Violence Prevention), 7.6 (Drug Free Workplace).
- Consulted with departments on and completed over 70 disciplinary write-ups to date in 2014.
- Responded to over 113 unemployment claims.
- Completed over 9 unemployment claim dispute hearings to date.
- Met with, provided documents, counseled, and tracked 177 cases of FMLA and Personal Leave of Absence under County Board Jurisdiction and assisted elected officials in managing their FMLA and ADA requests.

COMPENSATION/ORGANIZATIONAL DEVELOPMENT:

- Completed 56 requests for job evaluation analysis and assisted with departmental requests for headcount revisions in 2013, approximately 8 to date.
- Assisted States Attorney's Office with a reorganization creating additional positions within the assistant states' attorney unit to appropriately support their department.
- Created a senior staff position within Public Works and Transportation departments as a part of a reorganization due to the retirement of the Director.
- Assisted in carve-out of Stormwater as a separate department.
- Assisted with the transition of Workforce Development to a division under the Human Resources Department.

TRAINING & DEVELOPMENT:

- Partner in the development/delivery of on-line Ethics Training – participation by all employees under County Board jurisdiction.
- Coordinated DOT drug and alcohol program including refreshed training, post offer, post-accident, random and reasonable suspicion drug testing for approximately 100 employees.
- Partnered with OEM, Security and County Board in the development and on-line training for Identity Theft – participation by all employees under County Board jurisdiction and selected staff from elected official department.
- On-line Harassment/Hostile Work Environment refreshers – participation by all employees under County Board jurisdiction and selected staff from elected official departments.
- Working with Employee Assistance Program and other outside agencies in developing supervisory training and succession plan strategies.

COLLECTIVE BARGAINING:

- Team member for contract negotiations for Metropolitan Alliance of Policy (MAP) for the Coroner CBA.

Human Resources

- Coordinated Memorandums of Understanding between the County and Local 150 (representing both Public Works and Division of Transportation) which resulted in a two (2) year contract extension and the elimination of the grandfathered vacation time provision for applicable members in exchange for retention benefits.
- Coordinated Memorandum of Understanding between the County and Local 399 (representing Facilities Management and Public Works) which resulted in bargaining unit members receiving additional sick days consistent with County Board policies and clarified language with regard to protective clothing.
- Team member for contract negotiations for Corrections Unit – Sheriff's Office, to ensure County interests, goals & objectives are represented.

OTHER PROJECTS:

- Department participation on ERP team to include mapping of current processes, code development for new system, design of instruction manual and user training (2015 go-live).
- Conducting licensing and certification review for all appropriate personnel to ensure compliance with all applicable statutes and laws (on-going into 2014).
- Assists Merit Commission with registration, testing and administration of Sheriff's hiring and promotional opportunities.
- Develop and maintain on-line County compensation posting in compliance with the Open Meetings Act.
- Implementation of County's Preferred Provider Program through TPA workers' compensation program.

ACCOMPLISHMENTS FY2013/14 – BENEFITS:

- Continuation of Wellness Program to include evening workout programs and monthly Lunch-n-Learns on health related topics. Over 75 employee-participants to date.
- A total of 2,074 employees participated in the wellness screening (blood draw) in 2013.
- Conducted audit of COBRA (Consolidated Omnibus Reconciliation Act) plan documents and processes.
- Audit of health/welfare plans and supplemental life plans for dependent coverage and premium compliance.
- Revision and selection of new service award vendor and award design.

ACCOMPLISHMENTS FY2013/14– PAYROLL:

- Reviewed existing forms and computerized where applicable.
- Prepared 4,345 laser form W-2s for employees .
- Processed bi-weekly, monthly and annual reports to the IRS .
- Calculation and payment of all federal, state and local tax liabilities.
- Computerized most of the reports and email them to the appropriate person where applicable.
- Imported COLA increase and varies other data thru Excel Spreadsheets thus eliminating manual data entry.
- Increase participation in direct deposit to 90%. Hope to reduce/eliminate printing of checks by the end of 2015.
- Completed the As/Is for the ERP and have started the Design of the new ERP .

Short Term Goals:

SHORT-TERM:

- Completed I-9 audit of all County employee files. Update/correction of approx. 1200 form I-9's.
- Completion of Phase I of ERP conversion for Payroll/HRIS system.
- Conducting personnel, benefits, confidential file audits.

Long Term Goals:

LONG-TERM/ STRATEGIC INITIATIVES:

- Success ion planning.
- Worker's compensation initiatives to include: benchmarks/standards, return-to-work program, cross accommodation of staff County-wide, tracking process for soft costs, increase safety training.
- Implementation of Phases II (Employee Self-Service) and III (Recruitment) modules of ERP.

Strategic Initiative Highlights:

Not provided.

Staffing

Human Resources

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	15	12	15
Part-Time	3	3	3
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Vacancies Filled	282	91 to date	TBD	0
Number of County Staff In-Serviced	1,500	1,500-1,800	On-line - all under CB jurisdiction.	
Number of Pay Checks Processed	89,184	83662	90000 est.	
Number of Workers' Compensation Cases Claims	160	203	TBD	0
Number of EEs Participating in HRA / Blood Draws	2043	2074	TBD	
Number of Unemployment Claims	110	113	TBD	
Number of Employee Disciplinary Relations	51	140	70	
Number of Deferred Compensation Participants	750	642	638	
Number of Employees in Spending Accounts	345	370	272	
Number of Active Employees on Health Insurance	2,350	2332	2300-2600	0
Number of Workers' Compensation Cases Settled	10	2	TBD	0

Campus Security

Mission Statement:

Updated Mission:

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

Accomplishments:

Since 2013, the Security Division achieved the following:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

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

Capital Request:

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

Strategic Initiative:

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

Staffing

Campus Security

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	4	4	4
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Total Miles Patrolled	43,750	44,250	44,250 (est.)	
Total Incident Reports Filed	600	387	330 (est)	
Number Assisted at 421 Bldg (1st and 2nd Flr)	80,000	71,156	71,200 (est)	

Credit Union

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Total Members	n/a	n/a	0	0
Total Loans Processed	n/a	n/a	0	0
Total Value of Loans Processed	n/a	n/a	0	0

Finance Department

Mission Statement:

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

Accomplishments:

- The County began implementation of an ERP system in January 2013. The Finance & Auditor's Offices began using the new ERP in late April 2014. Additional modules are currently in implementation stages, with an expected HR/Payroll go live date of January 2015.
- The Finance Office participated in town hall budget meetings during Fall 2014. This was the fifth year town hall meetings have been held to allow citizens to comment on the upcoming budget.
- The County's FY2014 Financial Plan received the GFOA Distinguished Budget Award. This is the tenth year the County has received this award.
- The County's FY2012 Comprehensive Annual Financial Report received the GFOA's Certificate of Achievement for Excellence in Financial Reporting. This is the 27th consecutive year the County's CAFR has received the award.
- Completed and distributed the County's Single Audit to roughly twenty State granting agencies along with submission to the Federal Audit Clearinghouse by the required deadline.
- Maintained high percentage level of timely grant financial and programmatic reporting throughout all County departments receiving grants.
- Acted as lead agency on National IPA nationwide office furniture and multi-functional devices (copiers/scanners) bid/contract, the County has received over \$75,000 in revenue since 2008.
- Sponsored a local vendor expo to help increase business between the County and local vendors.
- Finance Department staff worked in conjunction with the Finance Committee to make amendments to the County's Budget and Financial Policies.
- Compiled a new expenditure account manual with the new County financial structure and chart of accounts as part of the ERP implementation.
- Continued to save DuPage County Election Commission in excess of \$400,000 by recommending new ways of vetting their requirements.
- Started working with ASA to review and revise Procurement Ordinances.
- Worked with "Tips and Taps" in an effort to establish another cooperative with DuPage being the lead agency.

Short Term Goals:

- Continue implementation of a new financial/procurement system as part of a larger enterprise Resource Planning (ERP) into early 2015.
- Review and revision of departmental business processes/procedures manuals, including Procurement, Accounts Payable, budgeting, etc.
- Development of a revenue source directory.
- To complete Single Audit with no findings or questioned costs.
- To have every single grant reporting activity be submitted on a timely basis with no exceptions.
- Conduct procurement training sessions and routine meetings with operating departments to further improve cooperation and understanding.
- Review the general procurement ordinance and process review for cleanup and bring ordinance up to date
- Set up a system for charting Professional Service Agreements and other professional services, with attention to vetting on continuous service.
- Complete the application process for the 2015 NIGP 20th Annual Achievement of Excellence in Procurement.
- Develop new bid boilerplate templates which should be updated for current times.
- Continue to revamp the Procurement Ordinances with the Assistant State's Attorney.
- Work closer with using departments (formal meetings) in an effort to enhance communications and collaboration.
- Maintain re-certification file for NIGP Certified Professional Public Buyer certification.

Long Term Goals:

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

Finance Department

- AEP Certification of Achievement in the procurement process
- Implementation of standard NIGP Commodity codes in the acquisition process.

Strategic Initiative Highlights:

- The Finance Department does not have any strategic requests in FY2015.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	31	26	31
Part-Time	2	2	2
Temporary	2	2	2

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Number of Payment Vouchers/Invoices Processed	40894	38770	40000	40000
Number of Purchase Orders Processed	839	850	850	850
GFOA Distinguished Budget Award	Yes	Yes	Yes	yes
GFOA Certificate of Achievement/CAFR	Yes	Yes	Yes	yes
Number of Cash Deposits made	3470	3470	3470	3321
Fund/Agencies Reviewed, Analyzed & Audited	146	150	150	150
Bond Debt Service Payments Appropriated & Paid	32	33	33	29
Budget Transfers Processed	758	770	780	650
Number of Change Orders Processed	1031	1050	1050	1050
Number of Items Mailed out	350604	246344	240000	240000

General Fund - Capital

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

County Audit

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

General Fund Special Accounts

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Contingencies

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures

Not provided.

General Fund Insurance

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Supervisor Of Assessments

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	17	16	17
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Supervisor Of Assessments

Workload Measures:	2012	2013	2014	2015
Change of Assessment Notices Mailed	47,224	54,027	55,000 (Est)	325,000 (Est)
Number of Parcels Assessed	334,799	334,835	335,000 (Est)	335,000 (est)
Total Assessed Value	34,663,102,323	32,791,280	31,160,000,000 (Est)	33,200,000,000 (Est)
Senior Homestead Exemptions Granted	51,339	55,061	56,700 (Est)	58,200 (est)
Senior Assessment Freeze Exemptions Granted	14,139	13,248	13,000 (Est)	14,000 (est)
Transfer Declarations Processed	13,098	16,775	18,500 (Est)	21,000 (Est)
Disabled Persons' Exemptions Granted	2,220	2,401	2,570 (Est.)	2,700 (Est.)
Average Township Completion Date	08/28/2012	09/20/2013	09/10/2014 (Est)	11/15/2015 (Est)
Average Notice Mailing Date	09/14/2012	09/04/2013	9/25/2014 (Est)	10/05/2015 (Est)
Average Appeal Deadline	10/16/2012	10/21/2013	10/15/2014 (Est)	11/10/2015 (Est)
Last Township Completion Date	09/21/2012	09/19/2013	10/01/2014 (Est)	11/15/2015 (est)
Last Notice Mailing Date	10/09/2012	10/02/2013	11/30/2014 (Est)	11/30/2015 (Est)
Last Appeal Deadline	11/13/2012	11/04/2013	11/15/2014 (Est)	11/15/2015 (Est)

Board Of Tax Review

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Assessment Appeals Adjudicated	6,800	7,000 (Est)	7,000 (Est)	0
Non-Homestead (Complete) Exemptions Granted	9,811	9,,900 (Est)	10,000 (Est)	0
Docketed Assessment Revision Petitions	10,549	12,000 (Est)	12,000 (Est)	0
Home Improvement Exemptions Granted	8,253	9,000 (Est)	10,500 (Est)	0
Annual Assessment Cycle Completed	02/24/2013	02/24/2014 (Est.)	02/24/2015 (Est)	0

County Board

Mission Statement:

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

Accomplishments:

Consolidation:

- DuPage ACT Initiative (Accountability-Consolidation-Transparency) -The ACT Initiative is a comprehensive government reform program designed to increase operational efficiency and reduce overlap and redundancy across County-appointed agencies and DuPage County government. To date, reforms under the ACT Initiative have sought to strengthen ethics and procurement policies across the County-appointed agencies and foster more accountable and transparent local government. DuPage County projects over \$80 million in taxpayer savings due to progress made under the ACT Initiative which includes streamlining of local government through shared services and intergovernmental collaboration.
- As part of the ACT Initiative, the Mosquito Abatement Task Force continues to build on its progress from 2013, and is now pursuing a centralized, county-wide surveillance program to improve the Personal Protection Index (PPI) that was developed last year. In conjunction with the task force, the Health Department recently created an arbovirus abatement standard using Centers for Disease Control (CDC) guidelines, and is presently working to identify a geographic area to launch a joint purchasing pilot program that aims to provide corner-to-corner coverage and optimized public health protection.
- DuPage County recently partnered with the Highland Hills and Salt Creek Sanitary Districts to launch a joint operations and consolidation study which will outline viable opportunities for shared services and potential consolidation with neighboring providers. This study will take three to four months to complete and will outline viable options that can best meet the service needs of district residents.
- DuPage County continues to work with and evaluate its County-appointed agencies to determine the most efficient ways to provide services and control costs. For progress realized through the ACT Initiative, DuPage County is the recipient of a 2014 Achievement Award from the National Association of Counties (NACO) in the category of Government Administration Management.

Legislative:

- Enhance Accessibility of Elected Officials: HB 5623 was adopted that requires a unit of local government or school district that serves a population of less than one million and maintains an internet website, to provide a uniform, single email address for members of the public to electronically communicate with elected officials of the district.
- Extend 9-1-1 Wireless Surcharge: HB 2453 was adopted that extends the surcharge for one year and increases the amount of surcharge revenues local Emergency Telephone System Boards will receive from 57 cents to 64 cents (an additional \$500,000 for DuPage ETSB).
- Protect Local Revenues: Although there was considerable discussion about reducing units of local government's share of income tax proceeds under the Local Government Distributive Fund (LGDF), no action was taken.
- Reduce the Size of Government: Several bills were adopted in Springfield that build upon the county's consolidation initiative passed in 2013 (SB 494) including HB 5785, that authorizes specific units of government to consolidate (by majority vote of its board) the functions of the former entity to a neighboring county or municipality with the consent of that board.
- Public Transit Reform: Attempts to weaken or to dissolve the Regional Transportation Authority to the detriment of suburban interests did not advance.
- Removal & Conduct of County Appointees: Lake County sought and received approval of SB 3552 that authorizes county boards by ordinance to adopt a code of conduct regarding the accountability, fiscal responsibility, procurement authority, transparency and ethical conduct of county appointees.
- Adequately Fund County Probation Departments: County Probation is slated to receive an additional \$40 million in funding for FY 2015 however a significant portion of these funds will support the operation of the Cook County Juvenile Detention Center.
- Capital Funding: The General Assembly did adopt a capital bill (HB 3793) that re-appropriated county projects and added funding for an IDNR Grant to support the Graue Mill flood mitigation project. In addition, a \$1.1 billion five-year highway and road improvement bill through IDOT (HB 3794) was passed with a set aside for county highway projects.

County Board

Grants:

- The County Board Office in collaboration with the Finance department has continued to develop the grant-seeking process. The County Board continues to implement the Grant Proposal Notification system which helps departments identify grant opportunities well in advance of the submission dates thus allowing departments more time in the planning and preparation of grant proposals. Additionally, it also allows the County Board to more accurately track the status of where a particular grant opportunity is during the grant-seeking process. Furthermore, the Grants Portal on Inside DuPage site continues to provide county departments with a variety of new resources and tools including a grants announcement section which emails new opportunities weekly to subscribers within the County.
- The County Board continues to encourage departments to seek new grant funding opportunities. Through May 2014, DuPage County departments and county-wide offices have identified and pursued 44 grant opportunities in the fiscal year, a 20% increase from the previous year. A grant-writing and project development contract with Metro Strategies has assisted various departments and county-wide offices yielding positive results for the county. In this current fiscal year, Metro Strategies helped prepare a grant application for TIGER funding to the US Department of Transportation TIGER in the amount of \$20 million. Two departments, Public Works and Community Services are utilizing Metro Strategies in development specific projects. In FY13, Metro Strategies assisted the County in three grant applications submitted by the Division of Transportation, Economic Development and Planning, and the State's Attorney's Office. Finally, the grants office continues to provide quarterly grant workshops for county staff and officials aimed at assisting each department's grant process.

Strategic Communication Plan Goals:

- Develop a communication strategy that promotes the actions of the Board and Chairman that embody key statements and the county's underlying theme. Highlight work of the County departments providing effective, innovative, valuable public service. Create opportunities to advance strategic themes and respond to unplanned opportunities to advance the County's priorities. Benchmarks include: Create vibrant e-newsletter that highlights the work of the Board and Chairman to advance the County's image, priorities and issues. Develop pro-active communication strategy to promote activities of County departments that advance DuPage's image, priorities, customer service and issues. Develop and execute effective responses to reactive media opportunities that reflect the County's strategic priorities, key statements and provide timely information to the community. Develop data-driven media/communication tools to aid decision making.

Short Term Goals:**Legislative & Consolidation:**

- Continue to examine ways to deliver County services in the most cost effective manner possible through the utilization of shared services, greater collaboration, and the consolidation of local government agencies and functions.
- Provide leadership to other units of government to encourage similar consolidation efforts statewide.
- Expand outreach and communication with the County's Federal and State Legislative Delegations.

Grants Dev & Coordination:

- Foster transparency and accessibility through the use of the Grants Portal (intranet website) to communicate grant activity.
- Continue to develop written procedures related to the grant process including the creation of an on-line format for departments and officials to use via Inside DuPage.
- Continue to offer grant training workshops for County staff and elected officials to better equip staff throughout the grant process.

Strategic Plan:

- Update the 2007 Strategic Plan to better articulate the County's vision and priorities.
- Align our budgeting, strategic planning and implementation processes together to best utilize our talents and resources.

Long Term Goals:**Grants Dev & Coordination:**

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

County Board

Strategic Plan:

- Maintain a platform to monitor, assess and manage our internal strategic initiatives

Strategic Initiative Highlights:

- DuPage County continues to strive towards greater organizational efficiencies and effectiveness through the implementation of a balanced set of objectives which includes resident and stakeholder satisfaction, financial performance, internal operations, and innovation and learning. The following are two primary initiatives that allow the County better serve its customers while improving operational efficiency:
 - Customer Service Initiative - All DuPage County employees have participated in customer service training which focuses on enhancement of day-to-day interactions between County staff and the residents they serve. The recently launched DuPage CARES (Communication, Accountability, Responsiveness, Empathy and Solution) program is rooted in our sincere belief in the value of customer service and customer feedback. In an effort to gather this vital information, we have developed a brief survey to allow our clients or residents the opportunity to evaluate the service they receive from our departments. To insure ease of access to this important tool, the survey is made available on the County's website. The results of the survey provide our departments with a more accurate account of the level of service they provide to our residents and help facilitate improvements as needed.
 - LEAN Government Initiative - DuPage County continues to partner with Illinois Performance Excellence (IPEX) to train County staff on LEAN Government management methodologies, processes and tools. The County's LEAN Government Initiative has provided an effective and sustainable framework that is reducing red tape, improving service delivery and providing value for taxpayers.
- Due to successful implementation of LEAN Government Initiative in the Community Services Department, the Initiative is now being expanded to other County departments. Presently, Economic Development and Planning (EDP), Stormwater, Public Works and the Division of Transportation are all participating in the LEAN Government Initiative to advance and improve permitting processes. As a product of these efforts, DuPage County recently launched a new permit tracking webpage which allows users to track the status of their building permit application online.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	30	28	30
Part-Time	0	0	0
Temporary	2	2	2

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

County Board

Workload Measures:	2012	2013	2014	2015
Grants - Total Number Supported (ARRA & non-ARRA)	70	53 as of 7/13		0
Grants - Total Revenue	32,610,602	n/a		0
Total Revenue Secured from State & Federal Funding	32,553,515	n/a		0
Number of State Bills of Interest Passed	n/a	12		0
Number of State Bills of Interest Monitored	n/a	123		0
Number of County Board Agendas Prepared	21	21		0
Number of Items Per Agenda	62 average	60 average		0
Number of Resolutions Approved by Board	n/a	1260		0
Number of State Bill of Interest Defeated	n/a	20		0
Number of FOIAs Received and Completed	20	9 as of 7/13		0

Ethics Commission

Mission Statement:

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

Accomplishments:

- The Ethics Commission holds regular quarterly meetings, which have included attendance by the Investigator General, the Ethics Adviser, a representative from the State’s Attorney’s Office and County Board staff, to review current items and updates.
- The Ethics Commission holds hearings as necessary to review formal complaints as presented by the Investigator General.
- The Ethics Commission has worked with the Ethics Commission Chair, Ethics Adviser and the State’s Attorney’s Office to prepare and implement an online ethics training program for all those subject to the Ordinance and its regulations.

Short Term Goals:

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

Long Term Goals:

- The Ethics Commission, through its Chair, takes on special projects, which have included preparation and review of Ethics Ordinance amendments and periodic review and update of the online ethics training program.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Liquor Control Commission

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Liquor Licenses Issued	60	60	58	58

Board Of Election Commissioners

Mission Statement:

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

Accomplishments:

- Successfully administered the 2013 Consolidated Primary and Consolidated Elections in 2013 and the General Primary Election in 2014. In the Consolidated Election, for the first time, two candidates from the same Township were elected to the office of Regional School Board Trustee. This resulted in new legislation to accommodate the deficiency in the Election Code in certifying the candidate receiving the most votes and the Regional code in swearing in candidates.
- Following the Consolidated Election, in accordance with Illinois law, staff applied Precinct modifications on four townships. A Precinct Modification Policy was formalized.
- The summer of 2013 introduced new legislation consisting of extensive changes adopted and put into practice. House Bill 226 allows 17 year olds to register to vote in the 2014 General Primary Election with the provisions that they will be 18 years old by the following General Election.
- Vote center Consolidation was accomplished by reducing the number of polling places from 336 to 262 prior to the 2014 General Primary Election. Along with additional procedural revisions, the Election Commission now provides voters with improved experience at the polls due to better facilities, parking and management at a reduced cost projected at \$117,010.65 for 2014.
- Seven contracts were put out to open bid, Request for Proposal or Request for Qualifications in 2013.
- Total cost savings for fiscal year 2013 is approximately 1.2 million dollars. Projected cost savings for 2014 is \$900,000.
- Legal counsel parameters were re-defined. Staff created templates for executing standard legal documents, performing ministerial legal paperwork, and pooling intellectual resources to address minor legal issues that arise; filtering only the items to counsel that require legal advice. Along with placing legal services to the open market, the Election Commission is expected to post a minimum of \$15,000.00 to \$80,000.00 in savings.
- Job descriptions were revised to reflect changes in responsibilities of the current operational model as well as conform to DuPage County standards. All positions were given a salary grade aligned with the comparable county positions on the Hays Grading System as well as data received from personnel compensation surveys conducted with neighboring election authorities.
- A staffing philosophy of utilizing seasonal employees was adopted. Under the new staffing model put in place in 2013, the Election Commission projects a reduction of overtime hours of \$67,128.96 for FY 2014.
- Thirteen (13) Electoral Board hearings were conducted in 2013. All decisions were upheld even if appealed. As of June 2014, five Electoral Board hearings are pending. The objection process was integrated with the use of forms in Election Management System (EIMS).
- The healthcare voting administrative and reporting processes was automated and simplified.
- Standardization of election forms was completed prior to the 2014 March Primary Election, and the Provisional voting forms were revised to require less envelopes.
- Staff continues to be actively involved in outreach for ADA and bilingual initiatives. The Election Commission is working to increase its network through new organizational partnerships, while maintaining those already formed.
- 2013 mock election was conducted by the League of Woman Voters in seventeen (17) high schools. The Commission provided the equipment, materials, training and support.
- Through cooperative services, the County Clerk's office has been provided with informational brochures for Voter Registration, Absentee Voting/Vote by Mail, Early Voting, Judge of Election and Student Judges to disseminate to the public.
- Per 2013 legislation, an online application to request an absentee ballot has been created and is available on the Election Commission website.
- Per pending 2014 legislation, individual precinct maps are now available online. Through shared services, the Commission worked with the County IT department to implement access to these maps through voter, address and district searches.
- The Election Commission Voter registration database is now integrated with the Illinois Online Voter Application Website which went live mid-June. DuPage is only one (1) of five (5) jurisdictions in Illinois that was able to proceed.
- The Election Commission hosted the Association of Election Commission Officials of Illinois 2013 Fall Conference.

Board Of Election Commissioners

Short Term Goals:

- Reduce the number of vote centers from 335 to 265:
 - Vote centers can be reduced from 335 to 265 without increasing the average travel distance to the polls or the average time to vote. Additionally, the affected voters will have an improved voting experience due to better facilities and parking.
 - Other benefits include a reduction in operation expenses of approximately \$75,000.00 per election, a 50% decrease in the use of public school facilities (66 schools were used in 2012 – down from 200 in 2004) and the consolidation plan to reduce this to 22 schools and a better environment for implementing and managing polling place technology. (See item 2)
- Implement Electronic Poll Books in 2014:
 - Due to recent changes in Illinois law electronic poll books are essential to properly adjudicate voter entitlement on and after Election Day. An RFI was submitted to vendors to begin the process of assessing options with the help of Procurement and the County IT department. Existing federal grant can be used for this project
- Replace warehouse inventory control, election audit trail and chain of custody systems with a single-centralized-automated system:
 - 80% of the functionality required for meeting this goal has recently been added by the vendor to our existing voter registration/election management system - at no additional cost to the Commission. We will be one of the first customers to get the new module for review and feedback.
 - Currently, multiple stand-alone programs and databases are used for inventory control, for creating and recording election audit trails and for chain of custody. For the last couple of years staff has been evaluating systems to automate and unify all these functions into one comprehensive inventory control/election production system. We believe the unification of these functions will greatly increase efficiency, accuracy, documentation and reporting off/for our warehouse-election operation. This system would best be decided on after a comprehensive election audit trail and chain of custody assessment and our current Federal grant can be used for this project.
- Research alternates to our existing election/ project management software (Staff is testing lower cost alternatives):
 - Staff has been utilizing SOE Clarity Control Election Management Software since 2006. In 2006, SOE was the sole source provider for election specific project management software. Federal funds were used to defray the implementation of the system and it has been used with great success in the management of elections. While SOE delivers significant value and staff believes that project management software is a necessary component going forward, the \$19723.00 annual licensing fee compels us to look at other solutions. We will be working with IT to research options and may request creation of an RFI.
- Updated employee job descriptions to reflect changes in responsibilities and to conform to the county's standard (draft of job descriptions are complete):
 - This goal can be broken into two parts. First, all job descriptions will be updated to conform to the county's format or standard. Secondly, since the last time job descriptions have been looked at many of the positions had small changes in responsibilities and a few have major changes.
- Perform personnel compensation surveys to determine salary ranges for positions with major changes in responsibilities:
 - We are working with HR in preparation to perform compensation surveys for the positions that have experienced major changes in responsibilities and skill sets. This will commence after the April Election.
- Redesign voting supply kit using standard size forms / assemble voting supply kits in-house:
 - The kit is being redesigned and on schedule to meet deadlines in the recent procurement timeline.
 - In an effort to further reduce the cost of voting supply kits, staff is redesigning them based on standard form sizes. Once completed the Board will have the option to rebid the kits for printing and assembly or just the printing and staff could take responsibility for kit assembly.
 - Either option will reduce the total cost of precinct kits. Staff believes in-house assembly will produce greater savings but should be carried out in conjunction with vote center reductions to insure adequate warehouse space. Either option can be implemented for the March 2014 election.
- Integrate all accounts payable into Quick Books:
 - QuickBooks is currently used to track receipts and deposits. The goal is to integrate all accounts payable into QuickBooks and to index individual entries to the corresponding documents stored on the County's new content management system.

Board Of Election Commissioners

- Streamline/automate the administrative preparation process for petition objection hearings and enhance the software functionality for use by local electoral boards.
- Comprehensive review of the content and functionality on the automated phone answering system:
 - After the April Election, staff will perform a comprehensive review of our automated answering system focusing on both content and functionality.
- Rebid contracts for ballot printing, voting supply kit and applications to vote:
 - RFPs have been created and forwarded to procurement to meet deadlines. If it is decided that the best course of action is to assemble redesigned voting kits in-house, the forms could be rebid for printing only or we can work with the County to see if the forms can be added to existing County printing agreements. We have been talking with the County about adding the forms to existing agreements, which they amend annually. Otherwise a print and assembly rebid would be much like the last one, but the use of stock forms will enable more vendors to participate. Implementing electronic poll books would eliminate the need for preprinted voter applications for use in the polling place. The main function of the preprinted application is to deliver voter facsimile signatures to be used in the identity verification process. With electronic poll books, voter signatures are a part of the overall database and are delivered to the judges electronically – therefore, the preprinted applications would become unnecessary.
- Streamline the election judge payroll process through automation and a more efficient user interface:
 - Staff is working in-house and with our software provider, DFM, to streamline the election judge payroll process. There are many redundancies in the process that can be eliminated by enhancing the user interface and introduction to additional automation.
- Cancel data lines at the Early Voting facilities and re-establish them through County IT department:
 - This is an part of our ongoing effort to contain costs and share services with the county. A number of our early voting sites already have converted to county supplied broadband and this project is to complete the conversion.
- Automate healthcare voting administrative and reporting processes:
 - We are going to streamline this process through automation and simplified reporting.
- IT is integrating our data base server into their new data center, enhancing data backup, etc.

Long Term Goals:

- Complete a comprehensive election audit trail and chain of custody assessment by means of process mapping and enhanced documentation. While the Election Commission has a well-developed audit trail/chain of custody program covering the entire election process, further improvements are possible and necessary. We recommend contracting with a process improvement/reengineering consultant to undertake a comprehensive review to strengthen our existing program and to improve documentation. Our current Federal grant can be used for this project.
- Store administrative documents, financial documents and election results on the County's new document management system. The County implemented a document management system. The Commission has been working with the County to implement the system to store and manage our administrative documents, financial documents and election results. We will be part of a future implementation. Besides enhanced document storage and management capabilities, the system will provide the additional benefit of delivering documents to the public as part of our transparency initiative.
- As part of the Voter Information Project, the Election Commission will seek to create an Election Commission module in a future DuPage County application for mobile devices.
- Work with legislation and election authorities to implement Election Day Vote Centers.
- Compile formalized department procedure into one manual.
- Staff will continue to expand its involvement with outreach for ADA and Bilingual initiatives/organizations.

Board Of Election Commissioners

Strategic Initiative Highlights:

- Implement Electronic Poll Books in 2014

Due to recent changes in Illinois law electronic poll books are now essential to the process of adjudicating voter entitlement on and after Election Day. Staff recommends issuing an RFI to vendors to begin the process of assessing options and to work with the County IT department on a possible in-house solution. Our current Federal grant can be used for this project

Implementing electronic poll books would eliminate the need to preprint voter applications for use in the polling place on Election Day. The main function of the preprinted application is to deliver voter facsimile signatures to be used in the identity verification process. With electronic poll books, voter signatures are a part of the overall database and are delivered to the judges electronically – therefore, the preprinted applications would become unnecessary and redundant.

- Determine if County owned structure would be feasible for the Election Production Facility.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	28	27	28
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Early Voters & Absentees	116,114	14,115	60,000	13,000
Number of Election Training Classes	126	13	120	12
Number of People Trained	5,127	498	5,100	325
Number of New Voter Registrations	105,000	27,000	65,000	28,000
Additional Transactions(name/address changes, etc.)	97,000	86,000	95,000	75,000
Number of Polling Locations	383	336	262	262
Number of Early Voting Sites	18	7	12	12

Sheriff's Merit Commission

Mission Statement:

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

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

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

Accomplishments:

- Processed candidates through advanced recruitment, testing, screening, and certification phases.
- Kept certification levels sufficient for Sheriff's Office hiring purposes.
- Provided the Sheriff's Office with requested material for Accreditation in an expedited manner.
- Negotiated and obtained lower cost for deputy sheriff exam.

Short Term Goals:

- To expeditiously process candidates who pass the 2014 entrance exam and to provide a fair and equitable promotional exam for existing Deputy Sheriffs.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Applications Received	119	0	175	0
Number of Interviews Given	58	50	65	70
Number of Exams Given	5	0	5	0

County Auditor

Mission Statement:

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

Accomplishments:

- Continued to provide high quality audit services to DuPage County taxpayers.
- During 2013 audited over 32,000 vouchers identifying exceptions totaling \$15.1 million.
- Auditors attended 239 hours of mandated continuing professional education courses.
- Initiated investigations on over 30 new cases reported to the County Auditor's Audit Hotline - 2013,2014 through 6/18.
- Addressed new employee orientation meetings to present Audit Hotline information.
- Pursued specific areas of potential violations of state statutes.
- Participated in the design of internal controls for the ERP system.
- Developed new procedures and policies relative to the implementation of the ERP system.

Short Term Goals:

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

Long Term Goals:

- Continue to provide high quality, cost efficient audit services to DuPage County taxpayers.
- Examine methods to increase the transparency of County operations.
- Work with County departments and elected officials to maximize the efficiency of the ERP system.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	7	7	7
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

County Auditor

Workload Measures:	2012	2013	2014	2015
Number of Vouchers Audited	36,500	34,500	64,000	105,000
Amount of Exceptions Identified	\$10,660,000	\$15,051,573	\$17,000,000	\$15,000,000
Number of Voucher Exceptions	1,427	1,742	2,400	3,200
Audit Hotline Contacts	42	40	40	40
Continuing Professional Education Hours	227	230	240	240

County Clerk

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Continue to meet the mandates set by State Statute.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	19	19	19
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Marriage Licenses Issued	4980	4950	4950	5000
Number of Vital Record Copies Issued	39,800	40,000	40,500	40,500
Number of Civil Union Licenses Issued	109	69	16	5
Number of Converted Civil Union to Marriage	N/A	N/A	200	100

Recorder Of Deeds

Mission Statement:

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

Accomplishments:

- During fiscal year 2014, the DuPage County Recorder's Office continues to take advantage of new technology to expand and increase the number of e-records that are processed annually. Roughly thirty percent of all recordings are e-records. The types of documents that are e-recorded include mortgages, judgments, releases, and assignments.
- During 2014, the DuPage County Recorder's Office continued with the on-going conversion of old microfilm which provides residents the option of viewing older documents on-line. Completion of this project will be during FY2016.
- The Recorder's Office website FAQ page was updated and given a new visual look for easier navigation.
- The DuPage County Recorder's Office continues to provide funding for its Deed Notification Mailer to alert property owners of deed activity and provide residents with our free fraud protection service, Property Fraud Alert.
- The Recorder's Office continues to redact personal information from on-line view on a daily basis ensuring that certain personal information is kept private.

Short Term Goals:

- Expand the use of e-recording technology as legislation permits.
- Continue to expand our internet services so researching documents is easier and more convenient for the user.
- Present a Recorder's Office that is customer friendly and easily accessible for all of DuPage County's residents.

Long Term Goals:

- The DuPage County Recorder's Office continues to take advantage of new and innovative ways to store and secure all public documents recorded in our office.
- The DuPage County Recorder's Office website FAQ page was improved during FY2014. Our new FAQ page was developed to accommodate a first-time visitor to our website as well as the everyday user. Improvements will continue during FY2015 using in-house staff from both the Recorder's Office and the county's Information Technology department.
- The DuPage County Recorder's Office will continue its proactive stance against property fraud.

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	24	20	24
Part-Time	3	3	3
Temporary	3	3	3

Recorder Of Deeds

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Total Number of Recordings	186,833	171,600	140,000 (est)	155,000 (est)
Total Number of E-Recordings	51,634	54,296	45,000 (est)	50,000 (est)
Percent of E-Recordings to Total Annual Recordings	28%	31%	32% (est)	32% (est)
Total Number of E-Recordings Over Previous Year	-3,052	2,662	-9,296 (est)	5,000 (est)

County Treasurer

Mission Statement:

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

Collect, distribute and safeguard public funds responsibly.

Accomplishments:

- Successfully transitioned to a new lock box provider for Tax Collection. This change was made as a result of an RFP for banking services that was published October 11, 2013. There have been less errors compared to the prior year with the new provider, which means better service to our taxpayers.
- Transitioned to a new ERP system. We have not implemented all tasks as of this date, but will be in the coming months.

Short Term Goals:

- Continue paperless office and electronic streamlining. Continue ERP training and implementation of tasks using the new system.

Long Term Goals:

- Electronic Billing with legislative approval. Provide more information on the Treasurer's Web page.

Strategic Initiative Highlights:

- ERP Installation - this was last year's Strategic Initiative. Since the Installation, May 1, 2014 the accomplishments in the Treasurer office are:
 - Processing daily receipts
 - Processing checks
 - Tax Collection System Interface to General Ledger running daily
- Future tasks include:
 - Reports of uncashed checks for FOIA requests as well as internal use.
 - Bank Reconciliations using ERP
 - Investment reporting system needs to access general ledger balances to allocate earnings

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	18	18	18
Part-Time	2	2	2
Temporary	10	10	10

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Parcels Billed	335,000	336,000	335,000	335,000
Percent of Levy Collected	99.8%	99.5	98.1%	98.0
Cost of Billing	248,000	250,000	255,000	260,000
Tax Distributed to Taxing Agencies	2,500,000,000	2,570,000,000	2,570,000,000	2,570,000,000
Percent of Taxes Distributed	100%	100%	100%	100%

Office Of Emergency Management

Mission Statement:

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

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

Accomplishments:

- We conducted the (required) annual review and update of the DuPage County Natural Hazard Mitigation Plan with the municipal workgroup.
- We continued to work with the county finance department and all taxing bodies throughout the county for Individual Assistance and Public Assistance from FEMA as a result of the 2013 Flood, which received a presidential disaster declaration.
- The 2014 Weather Seminar, our largest annual OHSEM External Affairs event, was once again sold out (over 560 people attended), and was very well received.
- We continued to make progress with our municipal partners in completing their EOP's on the web based CEMP program, and we continue to provide training to municipalities in training their law enforcement, fire, public works, elected officials, and administrative staff on how to set up and run a municipal EOC. This training has been very well received.
- We opened our EOC in April 2013 for a major flood event striking the county. The EOC was activated 84 straight hours. The EOC activation provided much needed assistance and coordination with our countywide stakeholders.
- Working with the DuPage County Health Department and ComEd, we conducted a 3 agency functional exercise at OEM. The exercise included over 160 "Injects" coming into the Emergency Operation Center. These "Injects" were based on real situations the EOC faced in previous disasters involving the 3 agencies, and tested improvements made at OHSEM from After Action Reports. The exercise was well received, and validated the improvements. Several significant improvements tested and validated included: (1) Activation of an EOC Call Center; (2) Activation of a DuPage County Response Team; and (3) Implementing a Damage Assessment program developed by GIS.
- OHSEM was a founding member of the Northeastern Illinois Coalition of Organizations Active in Disaster (COAD) group. This group consists of faith based and non-profit groups that come together to support disaster victims.
- OHSEM developed a Public Information Officer class for our municipal partners. The class has been well received and is attended by members of police and fire agencies, elected officials, non-profit groups, and the private sector.
- OHSEM participated in over 60 Community Outreach & Public Education events in 2013, educating the public about emergency preparedness.
- OHSEM send a representative to assist Gifford, Illinois after a devastating F3 tornado strike.
- OHSEM developed a program called "Event in a Box". The program assists and supports municipalities in the development of every aspect and safe operation of large, outdoor, special events.

Short Term Goals:

- Ensure the county Emergency Operations Plan is updated and certified by the state. This includes the new "THIRA" requirement. Certification by the state is required for accredited agencies.
- Ensure we review and update the annual Hazard Mitigation Plan.
- Work with our municipal partners in updating their Emergency Operations Plans, and also reorganize and develop an Operational chapter of the CEMP.
- Develop an OHSEM Field Command Post response capability that would provide county support options to incident command for unfolding events.

Office Of Emergency Management

- Conduct a complete inventory of all equipment and other assets at OHSEM and Station 1.
- Complete and implement an OHSEM studio, allowing for videotaping for community / public outreach programming.
- Develop a joint training and exercise plan with the DuPage County Health Department for MCM activation
- Monitor progress for established yearly project goals set by each of the coordinators for their respective units, ensuring that additional (applicable) project goals are set during the year.
- Ensure the Director and Deputy Director actively participate in essential emergency related organizations that network with OHSEM, such as professional Emergency Management (IEMA and IESMA), Public Works, Law Enforcement, and Fire Service organizations.
- Update the Operation Helping Hand data base / program and incorporate it with PSAP's. In addition, train law enforcement and fire services on the program and what it offers.
- Plan and successfully conduct the 2015 weather seminar.
- Ensure our LEPC program is up to date and requirements are being met.
- Ensure all grant requirements are being met on time.
- Begin a project to review and update all necessary formal agreements, including Memorandum of Understandings, Intergovernmental Agreements, and Mutual aid agreements.
- Continue to work on completing the county COOP.
- Ensure the DuPage County ITECS 4 is fully staffed and prepared.
- Develop better "Communications" capabilities during emergency operations. This includes an Amateur Radio component.
- Facilitate training for a DuPage County Police IMAT Team.
- Begin an update to the county wide Tactical Interoperable Communications Plan (TICP).

Long Term Goals:

- Maintain EOP certification by the state.
- Ensure required updates are met for the Hazard Mitigation Plan.
- Continue to work with our municipal partners in updating their Emergency Operations Plans, and their Operational chapter of the CEMP.
- Provide consistent OHSEM Field Command Post response capability that provides county support options to incident command for unfolding events.
- Maintain complete and accurate inventory lists of all equipment and other assets at OHSEM and Station 1.
- Successful completion in 2015 of a joint training and exercise plan with the DuPage County Health Department for MCM activation.
- Ensure the Director and Deputy Director actively participate in essential emergency related organizations that network with OHSEM, such as professional Emergency Management (IEMA and IESMA), Public Works, Law Enforcement, and Fire Service organizations.
- Maintain our LEPC program, ensuring requirements are being met.
- Maintain all grant requirements.
- Maintain necessary formal agreements, including Memorandum of Understandings, Intergovernmental Agreements, and Mutual aid agreements.

Office Of Emergency Management

- Maintain a reliable county COOP.
- Ensure the Du Page County ITECS 4 is always prepared.
- Continue to provide comprehensive municipal emergency planning (EOC) for all municipalities that will assist municipal leaders in dealing with emergencies / disasters in their communities.
- Support the Du Page County Strategic Plan as it relates to OHSEM.
- Maintain an updated and dependable Tactical Interoperable Communications Plan (TICP).

Strategic Initiative Highlights:

- Ensure that the Emergency Operations Plans for all municipalities within DuPage County are operationally sound and meet federal, state, and local emergency management requirements.
- Increase public disaster awareness and preparedness by working with individuals, businesses, community organizations, news media, and other public and private sector entities.
- Maintain an effective Local Emergency Planning Committee, consisting of countywide stakeholder.
- Work with countywide police, fire, and emergency management agencies in developing and maintaining a comprehensive Tactical Interoperable Communications Plan.
- Work with federal, state, and countywide law enforcement, fire, and emergency management agencies in planning for major / significant events.
- Pursue annual Emergency Management Program federal grants to help reduce county costs.
- Replace the BWAS system with a new county campus emergency notification public address system.
- Provide efficient and effective yearly OHSEM budgets.
- Continue to work with local municipalities in developing "Event in a Box".
- Complete our Continuity of Operations Plans with all county government departments.
- Working with all county departments, maintain a comprehensive and effective DuPage County Emergency Operations Plan that meets state requirements.
- Ensure all necessary agreements pertaining to emergency management are on file and up to date.
- Provide Incident Command Post response by OHSEM when called upon during emergencies.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	11	11	11
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Office Of Emergency Management

Workload Measures:	2012	2013	2014	2015
Administrative - Public Official Education Events	14	29	29 (estimate)	29 (estimate)
External Affairs - Presentations	75	116	116 (Estimate)	116 (Estimate)
Incident - EOC Activation	43	58	58 (Estimate)	58 (Estimate)
Planning - Formal Planning Meetings	50	20	20 (Estimate)	20 (Estimate)
Training & Exercise	62	63	63 (Estimate)	63 (Estimate)
Special Projects	49	58	58 (Estimate)	58 (Estimate)

County Coroner

Mission Statement:

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

Accomplishments:

- Our department has improved and increased our security measures for the office and its employees.
- We have completed the task of organizing our property control department.
- We created a full time position for a Pathology Assistant and hired a full time Chief Forensic Pathologist.
- Our department has developed a balanced budget.
- We have increased education and the credentials of our employees.

Short Term Goals:

- Our department is currently working towards becoming National Association of Medical Examiners accredited.
- Our staff is currently becoming more educated and certified in the National Incident Management System.
- We will need to have updated morgue and pathologist's equipment.
- In addition, we have provided services on an emergency basis for the Kane County Coroner's Office as their morgue was abruptly closed.

Long Term Goals:

- We would like to develop an Inter-Governmental Agency with Kane County for a long term relationship (if desired).
- We will develop a comprehensive Disaster Preparedness Plan.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	15	15	15
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Natural Deaths	2,000	2,000	2,000	2,000
Suicides	85	85	85	85
Motor Vehicle Accidents	30	30	30	30
Accidental Deaths	140	140	140	140
Undetermined Deaths	3	3	4	5
Homicides	12	12	12	12
Return Case to Attending Physician	2,700	2,700	2,700	2,700
Toxicology	315	315	315	315
Autopsies	230	230	250	250

County Sheriff

Mission Statement:

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

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

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

Accomplishments:

- Completion of e-citation capabilities [previous year short term goal accomplished].
- Increased enforcement of narcotic trafficking. Predominantly Heroin.
- Trained Deputies in the deployment of NARCAN.
- Responsible for the first life saved using NARCAN in the county.
- In process of repairing the Office firearms range, in cooperation with facilities management to meet necessary safety measures [previous year short term goal partially accomplished].
- Installed advanced security measures to protect electronic data and the Office network [federal CJIS mandate].
- Recognized by the Commission on Accreditation of Law Enforcement Agencies [CALEA] for re-accreditation, and received the Meritorious Service Award.
- Received CALEA Bittner Award. Awarded to Chief Executive Officers who have commanded a CALEA Accredited agency for fifteen or more continuous years. It was created to recognize these leaders for their significant contributions to the public safety profession and to CALEA.
- Corrections Bureau received 100% compliance in IDOC inspections.
- Provided Heroin training to students and parents at Glenbard South High School.
- Provided manpower and command post staffing during a large scale union protest in Oakbrook Illinois.
- Participated in large scale federal exercise for large scale response to mass casualty terrorist incidents.
- Initiated heroin overdose prevention program for jail population.
- Sam Sublett award from ACA to Corrections Bureau for outstanding contributions to the ACA community.
- Crime lab began kinship DNA testing.
- Illinois Supreme Court found that among the 10 counties selected for data capture, the Sheriff's Office was most efficient in the judicial sales process.
- Completed compliance checks for sexual and violent offenders.
- Completed a 1 ½ year investigation in cooperation with the FBI involving narcotic trafficking, resulting in the arrest of 8 subjects.
- 23,069 prisoners escorted in court security.
- 263 jury trials.
- 82 high risk trials.
- 679 warrant arrests in the courthouse.
- One concealed handgun recovered at screening.
- Identified 125 subjects who have been identified as potential threats to the judiciary.
- Issued 20 judicial safety alert bulletins.
- Completed two full threat assessments against judges with one resulting in a felony arrest.
- Conducted roadside safety checks to deter impaired driving.
- Issued 1811 crime prevention alerts.
- Served 3887 orders of protections.
- Family Protection Unit in concert with the States Attorney's Office conducted county wide training on domestic violence to other police agencies.
- Conducting hazardous devices and explosives sweeps during events throughout the county.
- Utilizing mobile x ray service in the jail that reduced medical costs and medical transports.
- Completed rapid deployment training to courthouse personnel.
- Implemented Office wide e learning program to enhance training and lower costs.
- Bloodhound was certified in human tracking.

County Sheriff

Short Term Goals:

- Restore supervisor salaries to relieve compression.
- Installation of video security system in jail.
- Procurement of Electronic Medical Record System for Corrections.
- Complete restoration of firearms range to recommended safety levels.
- Transition IT to Windows 7 based servers due to discontinuing XP service.
- Replace aging Tasers that are end of life with newer model.
- Management study on court security staffing.
- To comply with State mandate of electronic crash reporting.
- Implement heroin overdose training for inmate families.

Long Term Goals:

- Continue to be the most efficient Sheriff's Office for the taxpayers of DuPage county.
- Implement Electronic Medical Records system for corrections.
- Continue to work toward county wide report writing mainframe utilized by all agencies in the county.
- Implement video visitation system for inmates.

Strategic Initiative Highlights:

- Continue to participate in the working group to identify a county wide report writing system.
- Implementation of a jail electronic medical records system.
- Ensure network is CJIS compliant through software and hardware installations.
- Update AFIS system to ensure compatibility with State Police system.
- Pursue any available grant monies.
- Complete transfer of paper medical records to Electronic Medical Record system.
- Locate replacements for in-car camera systems.
- Acquire location for rifle training and qualifications.
- Respond to any new community needs for the citizens of DuPage County.
- Assess emergent technology and ensure Office networks are secure and sustainable.
- Replace/Upgrade necessary equipment, as needed, in the Crime Lab to ensure effectiveness.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	530	508	530
Part-Time	9	9	9
Temporary	15	15	15

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

County Sheriff

Workload Measures:	2012	2013	2014	2015
Number of Patrol Division Calls for Service	53,836	49,971	48,200	50,669
Number of Detective Division Incident Reports	5,667	4,965	4,800	5,144
Number of Crime Scenes Processed	1,525	1,445	1,200	1,390
Number of Tactical Narcotics Team Investigations	96	126	100	130
Street Value of Drug Seizures (in millions)	5	5.7	5	5
Number of Crime Lab Criminal Cases Processed	2,657	2,054	1,894	2,202
Number of Civil Division Items Processed	42,440	27,000	24,462	25,000
County Jail Average Daily Population	774	758	702	745

Clerk Of Circuit Court

Mission Statement:

The construction and preservation of the 18th Judicial Circuit Court's records is our highest priority. The Clerk of the Circuit Court's mission for 2015 remains contiguous of efforts made in prior years providing consistent and responsible recordkeeping. Accuracy and completeness, within a timely manner, continue to be our main procedural focus. Goals include 'operate with the highest degree of efficiency', 'integrity', and 'deliver the best service possible to the Citizens of DuPage County'. The direction of the office continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices to reach our goals. The Clerk's Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

- Sustain the highest level of recordkeeping and circuit clerk services.
- Meet or exceed court and statutory mandates.
- Create and execute electronic solutions for improvements in essential business areas.
- Adhere to approved budgets and line allocations.
- Reorganize structure to support the growth of application software, web solutions and services being provided.
- Ensure expansion towards electronic records.

Short Term Goals:

- Maintenance and support of case management systems including hardware, software and resources. This goal continues to be our main short term objective in order to operate the daily business of the Court.
- Expand web services supporting case processing for enhancements, modifications and meet the requirements of the business users. The expansion in this area is driven by technology trends and the availability of more self-help alternatives.
- Provide additional electronic solutions to manual court rooms and increase the use of technical applications during court sessions as we continue towards paper on demand courtrooms.
- Web enabling UCS to host services required by the Court, Clerk, Probation, States Attorney, Sheriff, Public Defender, Agencies, Public and many others.
- Maintain the security and integrity of the Courts record through adherence to the Rules of Court, Illinois Statutes, and Local ordinances.
- Preserve stability in our recordkeeping practices to deliver the highest level of service to our public and the justice community.

Long Term Goals:

- Long term goals are to continue to expand the UCS system for the benefit of the entire DuPage justice community, public safety partners, and related entities.
- Our long term goals focus on overcoming barriers to accessing public information and sharing across various levels of government.
- To obtain targeted long term goals, we must expand web services, embrace technology trends while maintaining the necessary disciplines to assure security and integrity of the Courts record.
- The following are intended targets of long term goals to achieve operational success meeting our duties and responsibilities:
 - Electronic records move towards the elimination of physical case files.
 - Provide electronic access to the entire set of case information.
 - Expand electronic filing services to all case categories.

Clerk Of Circuit Court

- Eliminate paper based business documents such as court proceeding sheets, transmittals, workflow documents, etc.
- Add web based solutions for justice partners.
- Build solutions necessary to reduce dependencies on paper based notifications.
- Extend processing power and storage capacity to accommodate current and new information requirements.
- Create additional security features to support the growing need for information security.
- Sustain stability and protection of the courts by the continued deployment of professional recordkeeping practices and delivery of public service at the highest level possible.

Strategic Initiative Highlights:

- Expand electronic solutions to meet the increased demands existing in the statute, court, and county. Improvements of essential business areas of information services will be accomplished by examination, design and strategically changing business practices. Our focus remains in the area of recordkeeping, accounting, services, and technology. We shall continue to review requirements and modify office culture and procedures to enhance business practices to reduce steps or process delays. The application of technology to these changes in culture and procedure are major contributors to successfully meeting the demands of operational effectiveness.
- The office must increase staff support within information technology and computer operations. The support is needed due to the growth of hardware, application software, web solutions and services being provided by the clerk, to the court, justice agencies, the county, law enforcement, and general public users. These increases are planned through restructure maneuvers to maintain budgetary levels.
- Maintaining adequate backup systems, system redundancy, intrusion testing and disaster planning are requirements for continuing operations of the court and clerk. In conjunction with others, the clerk must exercise the testing of the disaster plan and evaluate the results for effectiveness and completeness.
- It is essential to exercise strategic plans to utilize automated methods of handling documents, reduce redundancies, combine fragmented software, support necessary hardware and make improvements to business applications to promote reductions to expenses.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	179	169	179
Part-Time	7	7	7
Temporary	17	17	17

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
CASES	205,811	193,549	120,131 PARTIAL YEAR	
CASE SCHEDULES	458,723	434,739	228,864 PARTIAL YEAR	
VIOLATIONS/COUNTS 522,749		495,498	258,251 PARTIAL YEAR	
ORDERS	272,720	257,729	133,791 PARTIAL YEAR	
OTHER CASE FILINGS	250,029	237,769	124,460 PARTIAL YEAR	

Circuit Court

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	26	24	27
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Circuit Court

Workload Measures:	2012	2013	2014	2015
Number of New Cases Filed	49,401	42,642	42,500	42,500
Number of Cases Disposed	255,836	190,740	180,900	180,900
Number of Cases processed in Field Courts	153,122	142,332	130,000	130,000

Public Defender

Mission Statement:

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

Accomplishments:

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

Short Term Goals:

- Parity with the SAO: To provide attorneys and other staff salaries on par with their SAO counterparts.
- Find a way to retain valued employees, preferably with the ability to use merit increases, which employees have not had in several years.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	44	43	44
Part-Time	2	2	2
Temporary	1	1	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Public Defender

Workload Measures:	2012	2013	2014	2015
Number of appointed cases to PD's Office	11,316	11,250	11,000	11,500
Jury Trials	23	20	22	25
Bench trials	131	125	125	130
other hearings/motions	31	34	36	40

Jury Commission

Mission Statement:

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

Accomplishments:

- Continued to provide quality services for the prospective jurors of DuPage County.
- Continued to access and revise jury management system.
- Revised jury summons to make it more reader friendly.
- Designed Phase 2 of furniture purchase for the Jury Lounge.
- Completed Phase 1 & 2 of furniture purchase for Jury Lounge.
- Designed and installed a charging station for Juror's electronic devices.
- Ordered 12 stools to complete charging station.
- Implemented earlier juror start time.
- Implemented juror survey for feedback on jury experience.

Short Term Goals:

- Provide additional secure storage lockers in the jury lounge for jurors to secure personal belongings while in court.
- Provide additional and faster connectivity to the public wireless internet access currently available in the jury lounge.
- Continue to revise current jury management system to provide statistical reports.
- Explore adding a texting feature for check in and updates for jurors in regards to their jury service.
- Implement phase 3 of furniture purchase.
- Complete charging station project.
- Review juror survey results and implement suggestions where appropriate.

Long Term Goals:

- Complete final purchase of furniture for Jury Lounge.
- Provide additional work stations in the jury lounge for juror use.
- Stay current with the technological demands for jurors and the court.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	4	3	4
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Jurors Summoned	28,760	28,610	29,000	29,000
Number of Persons Reporting for Jury Service	12,898	12,181	12,500	12,500
Number of Jury Trials	96	93	100	100

State's Attorney

Mission Statement:

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

Accomplishments:

- Modified the Request for Documentation component in the Case Management System based on user requests.
- Developed requirements for a Witness Notification System.
- Partnered with the Circuit Court Clerk to image State's Attorney case files into DUCS.
- Provided in house training to Assistant State's Attorneys for MCLE requirements.
- Awarded over \$18,000 in grants from Forfeiture Funds to local schools for Drug Education programs.
- Worked with the Sheriff's Office on evacuation procedures.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

- Digitizing 1,000 rolls of microfilm and associating the imaged files to actual case numbers in DUCS.
- Developed Witness Notification System with the Circuit Court Clerk – system being tested in July 2014.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	151	145	150
Part-Time	0	0	0
Temporary	10	10	10

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Emergency Orders of Protection Prepared-Filed	295	284	290	300
Number of Investigative Assists Received	5,127	5166	5100	5000
Number of Attorneys Completing MCLE Requirements	54	34	54	34
Number of Subpoenas Served	1,983	2211	2200	2200

State's Attorney - Children's Center

Mission Statement:

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

Accomplishments:

- The County designed, built and dedicated the Jeanine Nicarico Children's Advocacy Center.
- Participated in several "protecting children" events throughout the County.
- Modified the case management system for tracking cases and grant statistical data.
- Provided professional training and community education on services of the Children's Center.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	13	13	13
Part-Time	1	1	1
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Donated Funds Investigator Hours	3,900	3,900	3,900	3,900
Number of Cases Opened	359	509	433	400
Individuals Provided Service by Case Managers	1,117	2,048	2,132	2,100

Circuit Court Probation

Mission Statement:

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

Accomplishments:

- In recent years, there has been a philosophical shift in juvenile justice from detention to diversion programs in an attempt to rehabilitate rather than incarcerate youthful offenders. The Department has developed community-based resources to effectively and safely address the service needs of the juvenile delinquent. Implementation of these programs has resulted in diversion from formal Court processing, reduced use of secure detention, less placements at residential settings and decreased commitments to the Illinois Department of Juvenile Justice.
- The accomplishments of these programs are indicated below:
 - Informal Supervision – Diversion from Formal Court Processing
 - In 2012 - 234 cases terminated from Informal Supervision
 - 80% terminated successfully
 - 92% did not recidivate in DuPage County while in the Program
 - 88% did not recidivate in DuPage County while in the Program or within 12 months of program completion
- Home Detention – Diversion from Detention
 - In 2013 - 344 cases were ordered to Home Detention
 - 96% terminated without re-offending while on the program
 - 79% terminated without returning to detention on a violation
- Intermittent Detention – Reduction of Bed Days at Detention
 - In 2013 - the average monthly population on the program was 29
 - The average number of monthly admissions into detention was 6
- Step Up Domestic Violence Program – Diversion from Detention and Court
 - In 2013 - 34 cases were referred to the Program
 - 80% terminated successfully
 - 91% were not rearrested for a domestic violence charge while in the Program
 - 94% were not rearrested for a domestic violence charge in DuPage County within 12 months of successfully completing the program
- MST – Multi Systemic Treatment Program
 - In 2012 - 21 cases terminated successfully
 - 62% of those cases did not re-offend in DuPage County within 12 months of successful termination
- FFT – Functional Family Therapy
 - In 2012 - 14 cases terminated successfully
 - 79% of those cases did not re-offend in DuPage County within 12 months of successful termination
- IPS – Intensive Probation Supervision
 - In 2013 - 54 high-risk cases participated on the Program
 - 96% of closed cases were not sentenced to the Illinois Department of Juvenile Justice
- Preliminary Conference - 2013
 - New police reports opened for screening – 518
 - Preliminary Conferences completed – 162
 - Informal Supervision cases opened – 142
 - Informal Supervision cases terminated – 175
 - 75% terminated satisfactorily
- Strong Roots Family Counseling Relational 2013
 - Cases opened – 35
 - Cases terminated – 31
 - 68% terminated satisfactorily

Circuit Court Probation

- Strong Roots Family Counseling Behavioral - 2013
 - Cases opened – 33
 - Cases terminated - 32
 - 84% terminated satisfactorily
- Residential Placement Cases - 2013
 - Cases admitted to placement – 5
 - Cases discharged from placement – 6
 - 4 discharged successfully
- Community Service - 2013
 - Hours ordered 11,858
 - 76% completed community service hours prior to case closure
- Youth Employment Program - 2013
 - Successfully completed classes – 43
 - 63% obtained employment following the classes
- Victim Services - 2013
 - Victim Offender Conferences completed – 10
 - 53 juveniles attended 6 Victim Impact Panels
- Commitments to Illinois Department of Juvenile Justice - 2013
 - Commitment from Probation caseload – 5
 - Commitment for evaluation – 1
 - Full Commitment to IDJJ – 4

Short Term Goals:

- Continue to implement Effective Case Work Model and integrate a new data management system into the Department.
- Utilize proven skills and techniques to engage families in the case planning process to facilitate behavioral change within their child. By providing ongoing training and support to Probation Officers, families will become invested and motivated to partner with Probation.
- Continue to implement Total Quality Management, measuring critical processes, reviewing the data and implementing systemic improvements when needed.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

Circuit Court Probation

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	167	162	167
Part-Time	2	2	2
Temporary	2	2	2

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of High-Risk Cases Serviced	238	202	225	240
Number of MST Cases Serviced* *	37	N/A	N/A	N/A
Number of FFT Cases Serviced*	25	N/A	N/A	N/A
Number of Home Detention Cases Serviced	369	344	375	450
Number of Intensive Probation Cases Serviced	54	56	60	60
*Number of Strong Roots Relational Therapy	N/A	45	50	55
**Number of Strong Roots Behavioral Therapy	N/A	42	45	50
***Programs changed in 2013				

DUI Evaluation Program

Mission Statement:

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

Accomplishments:

- On March 11, 2014, the Division of Alcoholism and Substance Abuse (DASA) Compliance Section conducted a site visit in preparation of renewing the DUI Unit's Licensure. The Program was determined to be in "substantial compliance" with Part 2060, earning a perfect score of 100%.
- The DUI Unit completed 3,852 DUI evaluations for calendar year 2013.
- The DUI Unit prepared 4,387 criminal histories for all scheduled appointments in calendar year 2013.
- In 2013, the DUI Unit enhanced its services by providing DUI Evaluation Report Updates for clients in preparation for their Secretary of State Hearings. During the 2013 calendar year, the DUI Unit completed 85 DUI Evaluation Report Updates for the Secretary of State.

Short Term Goals:

- Remain compliant with State statutes and licensing requirements by having 100% of DUI evaluators complete required training.
- Continue collection efforts to recoup past due monies for completed evaluations.
- Maintain offender satisfaction rating of 97% on satisfaction surveys.

Long Term Goals:

- Continue to strategize and develop a means to increase collections for credit card payments, as the rate of declined debit/credit cards has steadily increased since 2010.
- Continue to maintain licensing requirements per Administrative Rule 2060 in anticipation of the DHS/DASA Licensing Inspection.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	14	14	14
Part-Time	4	4	4
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

DUI Evaluation Program

Workload Measures:	2012	2013	2014	2015
Number of Background Checks Processed	4,376	4,387	4,500	4,400
Number of Clients Served	3,884	3,852	4,200	3,900
Number of Indigent Clients Processed-Level A (\$10)	223	201	235	220
Number of Indigent Clients Processed-Level B (\$50)	47	35	35	35
Number of Indigent Clients Processed-Level C(\$120)	19	11	25	20

Public Works Drainage

Mission Statement:

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

Accomplishments:

- The Drainage Division continues to offer a wide variety of services and responses to citizen drainage complaints along with a rapid response to emergency flooding situations. The Drainage Division has completed over 175 projects since 1995 which have helped over 1,800 parcels in DuPage County.
- The Drainage Division completed three larger projects through Inter-Governmental Agreements with township highway departments in FY2014.
- In FY2014, the Drainage Division will be receiving a HUD grant to purchase flood prone properties in Liberty Park.

Short Term Goals:

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

Long Term Goals:

- Take a proactive role in drainage solutions, maintenance and replacement of older systems, and implement best management practices throughout the County owned drainage system.
- Complete all outstanding small and large scale existing projects.

Strategic Initiative Highlights:

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

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Service Requests Received	140	240	140	140
Number of Work Orders Completed	30	40	40	50
Number of Drainage Complaints Received	120	220	120	120

Regional Office Of Education

Mission Statement:

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

Accomplishments:

- A School Safety Symposium was hosted by the Regional Superintendent of Schools-Dr. Darlene Ruscitti from the Regional Office of Education on October 30, 2013. The School Safety Symposium consisted of a panel/presentation attended by the DuPage County School Safety Task Force, Superintendents from various school districts throughout DuPage County, Police Chiefs and Fire Chiefs...in total, approximately 120 plus in attendance. The purpose was to present the ROE's proposed plan to have a consistent school safety security plan in the event of an incident. All schools adopted and Task Force continues.
- During 2013-2014, we increased counseling support for At Risk students at Partners for Success (Safe School Program). For example, we are able to address the grieving process with male students who lost their dad when they were younger to gang violence. This decreased the number of incidents/suspensions. The increased social worker time included teaching students basic SEL skills which leads to better decision making.
- The Alternative Learning Opportunities Program (ALOP) at the DuPage Regional Office of Education has had a successful beginning to the 2013-2014 school year. The program serves DuPage county youth, assisting them with earning their high school equivalency certificate and college and career planning. One hundred percent of ALOP students that took the GED exam this school year have been successful in earning their GED credential thus enabling them to transition into colleges, trade schools and employment. Congratulations to these hard working students for their commitment to completing their high school education!
- Technology upgrading was a major focus for the Regional Office of Education for the past 18 months. With the help of the County IT Department, the ROE was able to bring fiber optic technology to the government complex. In addition, we made extensive changes in increasing security and efficiency in the ROE network structure.
- In collaboration with other DuPage County agencies, the Regional Office of Education, hosted an event to raise awareness about the heroin problem. The DuPage County Coalition Against Heroin sponsored an education campaign "Be a Hero In DuPage" to warn and educate parents and teens as to the hazards of heroin use. We firmly believe that prevention is the key to saving our children and schools can play a key role in educating our children about the devastating effects of this illegal drug.
- NICEL is a DuPage ROE collaboration with area district superintendents, and other Partners to develop a new and different kind of professional development. NICEL's core mission is designed around our profession "owning our direction" and developing the skills, tools, and having the conversation around what matters most to 21st Century School and District Leaders. Pairing, sharing, implementing, need-alike cohorts, tool development, skill building, coaching and more are all part of NICEL, designed by thoughtful leaders for today's leaders. Closing the Achievement Gap remains the theme for next year.
- Licensure for educators has been a work in progress during the 2013-2014 school year. Public Act 96-0107, the P-20 Longitudinal Education Data System Act: required ISBE to establish a data warehouse that includes an educator identifier system with the ability to match educators to students. The goal was to combine ECS and TCIS into one system by linking of data to ensure local educational agencies employ appropriately credentialed educators, in a timely manner and to reduce paper and manual processes. Our licensure staff spent countless hours this year helping educators navigate this new system and its requirements.

Short Term Goals:

- Goal Area 1. To install an effective and efficient Regional Office of Education that is organized and highly functional in supporting children, youth, and professionals.
 - Activity 1: School Safety- DuPage School Safety Task Force in partnership with DuPage Homeland Security and School Districts will continue to meet, share resources and information, and practice. The task force will be addressing safety and security for schools when used outside the school day by community organizations and other. In addition, each school district will be preparing a process for reunification planning.

Regional Office Of Education

- Activity 2: Electronic HLS inspections-the ROE is moving to the process of reporting, approving, and submitting corrective actions for Health, Life and Safety violations electronically. We will be purchasing IPADs for our Inspectors and will be using ROE developed software for the program.
- Activity 3: Shared Services-Our goals are very much in line with the county's goal of partnering and sharing resources to reduce redundancy, inefficiencies (do it once and share with 42 school districts). This year we are focusing on joint projects that will be done collaboratively with school districts to reduce costs. Looking at a formula to be used to measure cost savings.
- Activity 4: Technology-. The 2013/14 school year focused on reducing, refining, and providing better protection for our current systems. In partnership with SWC we are in phase two of a phase three project. Phase three will be completed this fall. This will result in better security and greater bandwidth. In addition, we were able to bring in fiber optic to county which will allow us to move to cloud and provide more of our professional development for educators on-line.
- Activity 5: Compliance-Every 4 years school policies, programs and procedures are audited by the ROE. This is part of the school recognition process to receive state aid. This audit is a week in duration and involves the major task of reviewing all school personnel files. This process starts in the fall when students are in school. We will begin the review of personnel files in the summer when it is less time intensive on school staff. This will reduce the number of days in schools and additional resources required by school districts. In addition, we have requested schools to electronically submit additional requirements. A new program will be created that will allow the ROE to better manage and report out on the auditing process.
- Activity 6: Culturally Relevant Teaching Strategies-the PERA law as part of SB 7's massive teacher reform requires teachers to be evaluated on the growth that their students make each year based on student performance. As the county demographic changes, higher stakes, and need for greater understanding of culturally diverse teaching styles, the ROE has engaged in partnership with International Researcher Charlotte Danielson, and author of Professional Teaching Practices, to draft a companion piece, to be published in the Fall of 2014 that will focus on greater equity and equality in our classrooms.
- Activity 7 Finance-The ROE, with their new business manager will review all processes for greater efficiency and effectiveness.
- Goal Area 2. To provide direct services to youth based on areas of special focus.
 - Activity 1: Truancy-continue to be proactive by providing targeted services to students that will reduce truancy and the number of cases brought to the courts. The Truancy Task force continues to meet to address collective processes for prevention and partnership intervention. Additional focus will be placed on relationship with court.
 - Activity 2: GED-it was a rough start to the GED program with lack of clarity provided by the state regarding new changes and no resources available. A new higher standard GED assessment aligned with Common CORE was implemented that resulted in 49/52 students enrolled in the ROE ALOP program to successfully pass the assessment and move into college level courses. Next year we hope to make it 100% of all students passing.
- Goal Area 3. To facilitate the linkages and resource-sharing arrangements among schools and districts across DuPage County.
 - Activity 1: Parent Connection-during our annual needs assessment it was strongly suggested that there be a clearinghouse of information for parents to better understand state and national initiatives. The Parent Connection Initiative will kick off in the Fall with a Parent Showcase of Best Practices followed by quarterly town hall meetings around topics of interest to parents.
 - Activity 2: Heroin Coalition partnership-we are proud to be a partner on the DuPage Heroin Coalition and provide support, guidance and assistance to the Robert Crown Center as they undertake their efforts in education of parents and students to the danger of heroin.
 - Activity 3: Cohorts-during our annual assessment of superintendents' needs it was requested that we provide cohorts of grade level superintendents to address hot topics, marketing, development of tools and resources for sharing of best practices facilitated by the ROE. This program will begin in the Fall as a pilot
 - Activity 4: TIDE-Teacher Institute for DuPage Educators has evolved from courses randomly selected to a focused program that leads educators to additional endorsements aligned with student needs. 2013/14 was a pilot year that proved to be very successful and we will continue to grow the program next year with our local colleges and universities.

Regional Office Of Education

- Goal Area 4. To facilitate collaborative arrangements between schools and districts, and human/social service organizations, and community service programs/projects (e.g., civic responsibility, service learning, etc.).
 - Activity 1: Literacy/Civic Campaign-the Illinois General Assembly has named the 2014/15 school year the “Year of Service and Civic Engagement” We have reached out to the county, many organizations, and the DuPage County Board to begin planning events, activities and programs that align with the message to increase volunteerism and literacy in DuPage.
 - Activity 2: STEM-continue partnering with Argonne, Fermi lab, businesses, school districts, etc. to promote STEM programs and initiatives. In addition, ROE staff is being trained in intensive math and science programs to be used with our HS Teachers to increase their knowledge and skills.
 - Activity 3: Mock Elections-work with League of Women Voters and DuPage Election Commission to facilitate Mock elections in every HS both public and private in DuPage.
 - Activity 4: COD –work to establish a stronger PreK-20 relationship with the community college that aligns with the needs of students.

Long Term Goals:

- School Safety- DuPage School Safety Task Force in partnership with DuPage Homeland Security and School Districts will continue to meet, share resources and information, and practice. The task force will be addressing safety and security for schools when used outside the school day by community organizations and other. In addition, each school district will be preparing a process for reunification planning.
- Shared Services-Our goals are very much in line with the county’s goal of partnering and sharing resources to reduce redundancy, inefficiencies (do it once and share with 42 school districts). This year we are focusing on joint projects that will be done collaboratively with school districts to reduce costs. Looking at a formula to be used to measure cost savings.
- Literacy/Civic Campaign-the Illinois General Assembly has named the 2014/15 school year the “Year of Service and Civic Engagement” We have reached out to the county, many organizations, and the DuPage County Board to begin planning events, activities and programs that align with the message to increase volunteerism and literacy in DuPage.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	15	15	15
Part-Time	4	4	4
Temporary	3	3	3

Regional Office Of Education

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
No. of Certificates Processed (Teacher, etc.)	16,290	14,400	10,118	13,258
No. of School & Administration Bldgs Inspected	304	309	317	317
No. of School Bldg Violations Found & Corrected	703	621	569	560
No. of Criminal Background Checks & Fingerprinting	1,530	1,592	1,845	1,858
No. of Families Served through Truancy Prevention	154	169	372	875
No. of General Education Diplomas Issued	1,582	1,221	997	970
No of Alternative Learning Opport Prog. Participats	199	87	136	109
Bus Driver Training Initial and Refresher	2,143	3,024	3,052	4,149
Applicants assisted at Certification counter	5,154	5,210	4,726	4,872
No. Of Phone Calls Served	18,796	14,608	16,338	19,397
Professional Development Workshops offered	285	229	185	82
Professional Development Workshop Attendees	4,242	4,177	4,012	2,813
No. of Students who took the GED test	1,141	788	1,339	1,316
GED verifications processed	697	305	618	459
TIDE Graduate courses offered	123	109	116	111
TIDE graduate students registered for courses	1,400	1,425	825	1,071
Children Age 0-3 seen by Parents as Teachers	92	87	84	86
Families served by Parents as Teachers	78	77	70	70
Emails Certification received and replied to	1,729	1,780	8,337	8,485
Statement of Assurance reviewed and approved	3,733	3,790	1,366	1,392
On-Site School Tech Assistance Days			203	
Parental Involvement Training Participants			1,500	0

Outside Agency Support Service

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Agencies Supported	48	47	50	50
Average Grant Award Amount	\$20,833	\$21,276	\$20,000	\$20,000

Subsidized Taxi Fund

Mission Statement:

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

Accomplishments:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Psychological Services

Mission Statement:

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

Accomplishments:

- Partnerships with probation for in the area of specialty groups for women.
- Continue research project for the Domestic Violence program in partnership with Rosalind Franklin University.
- Develop LEAN process in operations of unit.

Short Term Goals:

- Conduct intake assessments on demand.
- Develop metrics for LEAN project.
- Review of domestic violence program evaluation.

Long Term Goals:

- Shorten time to be seen for an assessment.
- Monitor capacity to increase faster placement into treatment groups.
- Utilization of Intake Coordinator to "triage" cases for assessment, placement and referral.

Strategic Initiative Highlights:

As a result of the LEAN training, a need for a more comprehensive intake process was recommended by staff. At present time Psychological Services receives referrals from court and probation. At point of contact, individuals are scheduled into an assessment slot for various programs. The average wait time for an assessment has been 7-8 weeks. Upon completion of the assessment the outcome is placement in various groups. In some instances an assessment may not be necessary or an individual may be referred out because of distance from the program. As a result of the LEAN process training, staff identified a lack of an intake process that could help "triage" individuals more efficiently to the appropriate groups by gathering more information up front. The plan is at point of entry to conduct an intake that would gather universal information on all participants. Individuals would then be scheduled into specialized assessments, placed directly into a group or referred out. A part-time position (25 hours per week) intake coordinator was hired in April 2014 to conduct the intakes, and to monitor capacity and waitlist for various groups. The Intake Coordinator is developing metrics for this initiative. This position would allow shorter wait times for assessments.

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

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	16	16	16
Part-Time	2	2	2
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Psychological Services

Workload Measures:	2012	2013	2014	2015
Number of substance abuse clients served	760	785	790	800
Number of domestic violence clients served	850	860	860	860
Direct client hours	58,000	58,500	58,800	58,800
Direct Staff Hours	6,600	6,750	6,800	6,800

Family Center

Mission Statement:

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

Accomplishments:

- Moved programs and staff to county building with seamless service delivery for families.
- In partnership with HFS and SAO, developed and implemented a pilot program for never married parents to establish parentage, child support and parenting time prior to going to court in order to provide a cooperative and collaborative environment for families rather than the adversarial environment of the courthouse. This program is being offered in the new Family Center on campus
- Implemented the online co-parenting class in Spanish

Short Term Goals:

- Explore additional funding for mediation program as the Access and Visitation grant decreases.
- Continue to work with the judiciary and attorneys on solutions for families in domestic relations court.
- Continue to develop and implement the senior mediation services through working with Senior Services to ascertain appropriate families for referral and types of issues appropriate for mediation.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Family Center

Workload Measures:	2012	2013	2014	2015
Parents Attending CCC (Caring, Coping & Children)	342	230	210	210
Supervised Visits Conducted	576	536	540	550
Parents served in Mediation	1060	856	940	930
Parents Served in PEACE	28	26	24	24
Parents Served in All Services	2847	2833	2944	2900
Children Served in All Services	2590	2508	2600	2600
Parents Attending CPC (online class)	2085	2051	2014	2020

Human Services

Mission Statement:

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

Accomplishments:

- The Community Services Department has continued its implementation of Lean principles in its operations. Changes made to our processes, particularly in the area of Senior Services, have resulted in measurable improvements in customer service and operational efficiencies.
- Information and Referral/Information and Assistance responded to approximately 58,000 calls from residents looking for services. I&R/I&A assists callers with linkages to seniors services; rent, mortgage, or utility assistance; child care; medical care; food assistance; and other basic needs.
- We partnered with College of DuPage to host our second "Age Well DuPage" event. This half-day educational session provided seniors with an opportunity to learn the basics of Medicare and Social Security, in addition to other topics such as nutrition, volunteerism, financial planning, and other strategies to promote healthy aging. By promoting this year's event in conjunction with Money Smart Week, we were able to double the attendance from our inaugural event. We also launched an Age Well DuPage Facebook page to further expand our reach into the community.
- We took over 12,000 applications for energy assistance through the LIHEAP program and responded to 3,300 requests for rental assistance.
- Giving DuPage hosted its third Human Race. This year's race saw a 30% increase in runners participating and raised over \$67,000 to support DuPage non-profit organizations.
- Participants in our Family Self Sufficiency Program reached the following goals
 - 61 who came into the program unemployed obtained employment
 - 24 received post-secondary educational certificates or diplomas
 - 3 purchased their first home.

Short Term Goals:

- Identify strategies to respond to changes in service designs brought about by the implementation of Medicaid managed care.
- Continue to build upon the success of the Lean program and process improvement work to further increase operational efficiencies and customer service.
- Finalize regional partnerships to support the launch of 2-1-1 service.
- Expand Age Well DuPage events to provide greater community awareness about health aging.
- Expand Giving DuPage programs to further support DuPage non-profit organizations.

Long Term Goals:

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

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	25	20	25
Part-Time	1	1	1
Temporary	7	7	7

Major Budgetary Changes:

Actual 2014 full time based on the P/R paid 07/25/14. Actual 2014 part time and temporary based on Budgeted 2014.

Human Services

Workload Measures:	2012	2013	2014	2015
Case Managed Families per Year	437	567	688	600
Information and Referral Persons Served per Year	34,886	52,961	58,000	62,500
Switchboard Calls per Year	113,047	101,914	100,000	100,000
Giving DuPage Human Race 5K Participants	982	1,124	1,538	1,750
Giving DuPage Annual Giving Guides Distributed	20,697	26,500	27,500	26,000
Senior Services Clients per Year	21,000	19,233	23,770	25,672
Ride DuPage County Funded Trips per Year	40,134	42,435	43,000	44,000
Adult Protective Services Intakes	425	467	511	560
Requests for Rental Assistance	3,200	3,300	1,474	2,000
Giving DuPage Race Funds Distributed to Agencies	\$46,704	\$61,278	\$67,155	\$85,000

Veterans Assistance Comm Prog

Mission Statement:

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

Accomplishments:

- Continued excellent financial and non-financial support for veterans and their families of DuPage County.
- Continued to work with the Illinois Department of Employment Security and the U.S. Chamber of Commerce - Hire our Heroes, to support two very successful veterans job fairs last year.
- VAC continued to work with the DuPage Veterans Foundation and supported a highly successful honor flight fundraiser this past May.
- Increased support for homeless veterans by providing motel stays under emergency medical conditions, transportation to and from a VA hospital, employment referrals and prescription medication.
- Our Outreach Program is very successful. We have increased visitations by seeing veterans at PADS, COD, Loaves and Fishes and assisted living residences.
- Catholic Charities and the Midwest Shelter for Homeless Veterans received a VA SSVF Grant to provide financial assistance to veterans for housing and we coordinated with them to assist veterans in receiving the Grant.
- Continued to be a big part of Illinois Joining Forces (IJF) by participating in the Benefits and Emergency Assistance Working Group and providing support for veterans through IJF.
- Received a \$60,000 Dental Grant from the Illinois Department of Veterans Affairs. This Grant provides dental work, vision and hearing aids.

Short Term Goals:

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

Long Term Goals:

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

Strategic Initiative Highlights:

The VAC did not have any strategic requests in FY '14 nor do they have any in FY '15.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	1	1	1

Veterans Assistance Comm Prog

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Financial Assistance Applications	123	243	250 est	300 est
Clients Interviewed/Served in Office	420	925	900 est	1050 est
Phone Calls Fielded	720	1,500	1,550 est	2600 est
Home Visitations	66	100	125 est	150 est

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Liability Insurance

Mission Statement:

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

Accomplishments:

- Closed 2013 Flood Claim by negotiating flood deductible down from \$500k to \$150K. Worked with FEMA claim in recovering the Insurance \$150k deductible. Received 100% of claim damages for total of \$1.4M.
- Developed and implemented training on new IDOL/OSHA Standard on Hazardous Communications. Initial training provided to 500 staff. Provided training material to Dept. Coordinators to provide training to future new hires.
- To better protect the County, worked with Procurement and SAO on necessary changes to insurance requirements for contract templates.
- Have established a Safe Patient Handling Safety committee to address Convalescent Center staff WC injuries suffered when moving residents. This has resulted in a reduction in WC injuries.
- Provided training to 138 nursing staff at Convalescent Center on how to avoid injury when assisting residents resulting in a reduction in WC injuries.
- Provided safety training on other topics to 529 staff.

Short Term Goals:

- Continue with safety/fire prevention inspections of all facilities.
- Continuing to measure Departments workers compensation loss initiatives.
- Revise procedures 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 and Additional Insured Endorsements.

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 the County.
- Continue to perform safety and fire prevention inspections of county owned facilities.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

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 as many preventative and control measures as 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 2013 DuPage County Animal Care and Control (DCACC) adopted out 855 animals, transferred 692 animals to rescue organizations, and reunited 403 animals with their owners. DCACC has not had to euthanize a dog for space since May 2008. For the first time, no cats were euthanized for space in 2013. 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). The program was restructured in order to increase efficiency which should allow more qualifying individuals to participate. 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.
- Our Humane Education and Community Outreach programs had another successful year. One hundred and twenty 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. Educational presentations were given at schools, colleges and UPS focusing on safety around animals, bite prevention, DCACC information and responsible pet ownership. Our newsletter increased distribution to almost 10,000 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.
- Began electronic storage of rabies certificates. Information contained in the database is accessible to the sheriff's department and municipal police departments. So far, over 200,000 certificates have been scanned into the system.

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. The purchase of cages, dishes and other supplies are included in the 2015 budget.
- Increase rabies awareness through education and enforcement.
- Provide continued up to date information to municipalities relating to State Animal Laws and how to utilize the laws in their communities.
- 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. Develop a trained staff of volunteers that would represent DCACC at events.
- Work with IT to improve the database to allow for more complete and accurate statistics regarding numbers of complaints, assists and after hour assists.

Animal Control Department

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 2014	Actual 2014	Budgeted 2015
Full-Time	19	17	19
Part-Time	1	1	1
Temporary	5	5	5

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Rabies Vaccination Compliance	185,000	185,000	185,000	185,000
Low Income Spay / Neuter Program	251	212	250 estimated	275 estimated

County 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 of our documents scanned.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of New Marriage Licenses Stored	4,980	4,950	4,950	5,000
Number of New Birth and Death Records Stored	18,600	18,700	19,000	19,000
Number of New Civil Union Licenses Stored	109	69	16	5
Number of New Converted Civil Union to Marriage	N/A	N/A	200	100

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:

- Maintain & Publish hard copy maps and 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 services more than ever before. We now have 50+ map and feature services. These services, along with applications, have been integrated with our ArcGIS online Map Portal.
- The ArcGIS Online service now has 78 users and each is sharing different maps and applications through the organization for this service. These users are all members that make up 27 departments or project groups that are part of this service.
- One other online cloud service that we are providing this year is Pictometry online. This online service provides oblique aerial imagery and map layers. This service is provided to 32 organizations from County departments to taxing organization here in DuPage County. In these 32 organizations we have about 68 users of this service.
- Also this year we have implemented and integration to the county permitting system MSGovern. This integration works directly with our current custom DuPage Maps GIS web application profiles that we developed for Storm water, EDP and DOT.
- We have completed the LIDAR (Light Detection and Ranging) project. This data will provide new elevation contours for the County. LIDAR provides a mass of returned elevation points or what are called "Bare Earth Points." These points will provide the foundation for creating the contours.

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 tablet 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 devises. Some examples could be a Parcel Viewer, GoBike application, law enforcement and others.
- Update CORS/GPS Base Stations:
 - We will need to update our remaining 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 consistent GPS readings throughout the day for use.

Long Term Goals:

- Develop data and applications that will be an integral part of staff data processing and data dissemination workflows. As other departments capture data it will be placed into an overall enterprise system that can be accessed through a GIS map to inform staff and citizens and provide data to the decision makers.

Geographic Information Systems Fee

Strategic Initiative Highlights:

- The DuPage County GIS strategic outlook for 2015 is to provide GIS data that is easy to use through new focused-based GIS applications. This continuing initiative is to develop new applications as well as clean up and redevelop our current data so that the use of this data can take place efficiently and effectively. With new technology we are looking at developing this application in a more cost effective way.
- Moving forward we are forecasting our future GIS revenues to be down about 40% annually which will be about \$1.4 million for the next two years. A part of these next two years will be looking at moving our map services into applications written in HTML5 and using Java Scripts. This will give all new applications the ability to be viewed in a desktop or mobile device, be it pad or smart phone.
- So far this year we are well under way in completing a County wide address point file. We have also provided new Oblique Aerial imagery. With this oblique imagery, we are able to provide through a cloud based web service to over 60+ users in and out of the County to view this imagery with various tools and map layers. We will also provide new LIDAR and Contour data for use in stormwater and other departments here at the County. We are well underway with implementing our ArcGIS online account and have over 50+ maps available to be viewed and used by over 78 users at the County. This makes it easier for surveyors in the County to tie in their survey points which will bring down the cost for surveys.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	12	12	12
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Land/Property Records	335,000	334,998	335,430	335,503
Internal & External Agencies Requiring GIS Service	184	184	184	184
Real Estate and Election Maps Produced Annually	3,470	1,943	1,943	1,943
Maintain PLSS & Civil Engineering Monuments	2,200	2,200	2,200	2,200
Administer and Maintain Geo-Spatial/ Map Layers	145	160	180	200
Maintain & Operate 6 County GPS Base Stations	6	6	6	7
Maintain Web Map & Feature Service	n/a	32	54	60

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	1	0	1
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

- During FY2014, the DuPage County Recorder's Office completed installation of a new image and data server. The operating systems were also part of the upgrade using the most current software available to meet public demand.
- The DuPage County Recorder is in the final phase of digital conversion of older records. Completion of this project is expected by the end of FY2016.
- Two Fujitsu Scanners were put in production allowing for faster scanning of documents with better image quality.
- The DuPage County Recorder's Office updated its Plat Services area. Updates included a new server and an updated software package. These updates will help staff scan and record plats more efficiently and provide our customers with an improved quality of their plat copies.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	8	5	8
Part-Time	0	0	0
Temporary	3	3	3

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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 2014, the DuPage County Recorder's Office updated our FAQ page on our website. This enhanced FAQ page will help customers by providing general information about the Recorder's Office presented in a way that is easy to understand and navigate. The FAQ is designed to help users, both first-time and professional, understand what is needed to record a document, any associated fees, document size requirements and all other useful information regarding the DuPage County Recorder's Office.
- The DuPage County Recorder's Office upgraded the Plat Services area which also included upgrades to plat servers and software giving staff more print options to offer our customers.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	2	2	2
Part-Time	0	0	0
Temporary	1	1	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	1	1	0
Part-Time	0	0	0
Temporary	1	0	1

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

- We accomplished our Mission statement which was to collect process and distribute property taxes using the most current technology available.
- Our Tax Information staff does an excellent job of handling the large number of negative calls. Our tax collection team applies payments with a high degree of accuracy and is able to resolve payment issues in a timely fashion using the technology we have. There are improvements every year to serve the taxpayers and our staff.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	1	1	1
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Economic Development & Planning

Mission Statement:

Department Mission: To protect and enhance the economic vitality and natural assets of DuPage County through strategic land use 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. This can be accomplished by reducing solid waste generation rates, providing responsible waste disposal, increasing recycling rates, maintaining the County's information on solid waste and enforcing of environmental laws.

Accomplishments:

REGULATORY SERVICES

- Staff completed the update of the departmental web page.
- Introduced a new web-based program called "My Permit Status" that allows a permit applicant to track the status of their permit application online.
- Introduced the departmental widget. This was sent out to all elected officials within the County, Homeowner's Associations and other interested stakeholders. The widget is a tool to be placed on their webpages, Facebook pages, etc. to allow quick access back to the department website by just clicking on it. An example of this can be seen on the York Township web page at www.yorktwsp.com.
- Took the entire department through the LEAN Initiatives training program to train them on continuous improvement and overall department efficiency.
- Incorporated a number of LEAN Initiatives such as the elimination of forms, revision of existing forms to shorten them, elimination of the carbonless copy application forms, and reorganized how data is collected for the annual environmental report.
- Hired a new Plans Examiner to allow staff to perform the majority of the plan reviews without the use of an outside contract service. This expedites the permit process and is a savings in time and fees to our customers.
- Updated the contractor registration program by eliminating the surety bond requirement and making the registration an annual registration rather than following the calendar year.

ENVIRONMENTAL ISSUES

- Received Gold Recognition from State Electronics Challenge for internal electronics recycling, purchasing and IT management of electronic equipment.
- Completed the County's Waste & Recycling Report - Recycling Rate 40%.
- Held 1 commercial and 5 residential document shredding events.
- Held a Community Garden workshop and created a toolkit to support the expansion of community gardens.
- Continued to work with the Green Government Council to develop an action plan to achieve the Cool Counties goals.
- Created an updated Recycling Guide.
- Sponsored GREEN DRIVES and gave a tour of the CNG fueling station.
- Solicited bids for a countywide electronics recycling program for residents.
- Continued the non-hazardous waste enforcement program with IEPA.
- Created a County Campus Sustainability page on the website to promote County projects including the solar roof, vegetated roof, low-chloride efforts and energy efficiency.

FISCAL

- Prepared, processed and 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 2018.

Economic Development & Planning

- 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.
- Worked with the Finance Department and the Treasurer's Office to begin phasing in the ERP system.

CHOOSE DUPAGE

- Assisted with the expansion of Electri-Flex Company in Roselle, IL.
- Assisted with the expansion of Flavorchem in Downers Grove, IL.
- Assisted with expansion of Leviton Manufacturing in Bloomingdale, IL.
- Assisted with expansion of Chicago Symphony Orchestra into DuPage County, IL.
- Assisted with relocation of C. Cretors & Company into Wood Dale, IL.
- Assisted with relocation of Haynes Furniture / The Dump into Lombard, IL and Addison, IL.
- Assisted with relocation of Grundfo's into Downers Grove, IL.
- Assisted with relocation of Magnetrol into Aurora, IL.
- Assisted with the relocation of UICO into Elmhurst, IL.
- Completed an update to the 2010 Industry Cluster Study and Asset Map.
- Hosted economic development delegations from China, Hong Kong and members of the Silk Road Conference in Chicago (Kazakhstan, Uzbekistan).
- Hosted 2014 Regional Economic Outlook Breakfast with over 600 attendees.
- College of DuPage and Workforce Board manufacturing expo facilitation.
- Participated in 7 trade shows representing DuPage County with over 20 municipalities utilizing Choose DuPage services.
- Responded to 154 individual inquiries from local economic development professionals, businesses and real estate professionals.
- Presented economic development overview and opportunities to 11 Chambers of Commerce, community groups and elected bodies of government.
- Presented economic development overview and opportunities to 6 DuPage County business groups.
- Facilitated a small business forum with over 100 small businesses in attendance.
- Implemented Western O'Hare Access Marketing Plan.
- Acquired three new Board Members.
- Increased and maintained private sector funding to 60% of total budget.
- Maintained County funding as percentage of budget at 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 served on the CMAP Business Advisory Board.
- Choose DuPage served on the Illinois Development Council Board.
- Choose DuPage served on the College of DuPage Business Solutions Advisory Board.
- Choose DuPage served on the Chicagoland Chamber Tri-State Alliance Advisory Board.

Short Term Goals:

REGULATORY SERVICES

- Create a web-based program that will allow residents, contractors and staff to search the website to verify if a contractor's registration number is current/ valid.
- Continue to work with the IDNR to complete the application process and secure a rating for the unincorporated areas of the County in the CRS Program.
- Continue to incorporate LEAN Initiatives by holding check-in meetings and developing new ideas for efficiency. For example: evaluating an office re-configuration to streamline the permitting process for better customer service.

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.
- Work with CMAP on campus sustainability plan.
- Maintain a GIS map for the region showing entities participating in food scrap composting.

Economic Development & Planning

- 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.
- Create website friendly recycling information.
- Work with CMAP on the development of a campus sustainability best practices guide.

FISCAL

- Continue to assist staff in any finance related situation.
- Continue to work with the Finance Department to become proficient in the County ERP System.
- 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.
- Secure location and open Rev3 Innovation Center.
- 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 have LEAN check-in meetings and incorporate initiatives.
- Continue to keep the CRS process moving forward.
- Continue to expand the scanning program for retention of the departmental documents.

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 Orchestra Expansion.
- Rev3 Innovation Center.
- Increase private sector funding.
- Municipal participation.
- On-line media/earned media exposure.

Strategic Initiative Highlights:

REV3 INNOVATION CENTER (Choose DuPage)

- In 2013, the Choose DuPage Executive Committee approved a feasibility study to determine if DuPage County & the region could support an incubator in the County. The feasibility study determined that not only could the County support a traditional incubator, but that it should include workshops specifically designed to support manufacturing businesses as well as technology. In October of 2013, Rev3 was successfully launched virtually. Rev3 expects to sign a lease for a physical location in July 2014 & have the first co-working space open in the Fall of 2014, with workshops planned to open in phases through 2014.

ZONING HEARING OFFICER PROGRAM (Regulatory Services)

- The Zoning Hearing Officer Program (ZHO Program) began in February of 2013. During calendar year 2013, a total of 65 cases were heard, with 29 cases (or 44%) handled through the Zoning Hearing Officer Program. The ZHO Program reduced the number of regularly scheduled hearings requiring the full Zoning Board of Appeals (ZBA) by 14 hearings. This program resulted in a savings in board member time & staff overtime as well as a monetary savings of approximately \$20,000 in associated costs.

LEAN INITIATIVE TRAINING (Regulatory Services)

- Staff completed the 3-day LEAN Training Program course along with select members from Public Works, Stormwater and Transportation. Staff members were taught problem solving skills & process analysis, & worked through exercises to identify issues & find solutions to improve overall departmental efficiency and customer service. This training has resulted in multiple in-efficiencies being identified & changes implemented, such as: an update to the departmental website, incorporation of a new online permit tracking system, numerous forms being eliminated, & an evaluation and update to the contractor registration program.

COMMUNITY GARDEN WORKSHOP (Environmental Issues)

- Environmental staff coordinated with FORWARD to host a community garden workshop last summer. The goal was to start a networking group that could support the development of new community gardens & the expansion of existing gardens in locations throughout the County.

ENERGY SUMMIT (Environmental)

- DuPage County held the first Energy Summit which was attended by 160 people. The Summit brought together members of the DuPage Green Government Council to educate the community on energy efficiency & consumption reduction.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	25	22	27
Part-Time	1	1	1
Temporary	2	2	2

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

FISCAL YEAR 2015 BUDGET

COMPANY 1100

ACCOUNTING UNITS 2800

2810

2820

Economic Development & Planning

Workload Measures:	2012	2013	2014	2015
No. of Field Inspections Conducted	12,433	14369	15000	15000
No. of Building Permits Issued	2,838	2850	3000	3000
No. of Violations Issued	569	641	650	650
No. of Gallons of Household Haz Waste Collected	50,328	53160	55000	55000
No. of Gallons of Paint Collected/Recycled	Program Cut	570.	TBD	TBD
No. of Community Events Hosted	4	6	6	6
No. Zoning/Variation/Conditional Use/Plat of Sub	100	64	75	75
No. of Elevator & Liquor License Inspections	194	254	260	260
No. of Board Level Investors Secured	55	3	3	3
No. of Expansion/New Business Projects Assisted	75	102	100	100
No. of Impact Fee Applications Processed	322	417	425	425
No. of Adjudication Cases Heard	223	174	250	250
No. of Customers Served	10254	10791	10800	10800

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

Mission Statement:

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 were very excited to continue to celebrate our 125th Anniversary throughout 2014! This included numerous events to commemorate the milestone and celebrate the gem of DuPage County.
- 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 over 44 community wellness participants per month, up from 30.
- The inpatient Wellness Center was renovated through a grant funded initiative. Programs have been expanded to include a "gym" style approach to exercising for the residents.
- The Volunteer Program continues to support the resident's quality of life. We welcomed over 195 new individual volunteers in 2013 bringing our total active volunteer count to over 480 individuals and over 200 community groups. In Fiscal Year 13, 34,967 volunteer hours of service were donated to the Center valued at \$774,188 and equating to nearly 17 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 \$229,389, which is an increase of over \$100,000. Additionally, the board funded renovations of the 2 South neighborhood and the Recreation Room to create a more home-like environment and directly impact the resident's quality of life. The Foundation has committed to complete renovation of the Residents Dining Room and create an outdoor classroom in the resident garden.
- Recreation Therapy expanded services using iPad technology to support resident leisure pursuits and improve communication. This program funded through the help of community partners, has improved the quality of programming for both dementia and the younger adult population.
- The outpatient pharmacy has expanded their services to now provide pharmaceuticals to the DuPage County Community Service Clients.
- Phase one of the Electronic Health Record implementation was completed. Phase two of clinical implementation for the Nursing staff has begun.
- Collaboration between Support Services and Nursing Administration resulted in utilization of a new technique to control infections by using thermal heat remediation equipment.
- Dining and Support Services successfully navigated renovation of the Convalescent Center Kitchen with minimal disruption to residents. This included closure of the Convalescent Center cafeteria, relocation of both the food production and tray assembly line to accommodate construction.
- A formal Corporate Compliance program was implemented to ensure compliance with the relevant federal and state laws and regulations regarding fraud, waste and abuse of the Medicare and Medicaid programs.

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.
- Successfully navigate the implementation of the Medicare Medicaid Alignment Initiative while minimizing adverse effect on operations.
- Implement Quality Assurance Performance Improvement (QAPI) initiatives in line with CMS mandates.
- Participate in the Illinois Pilot Program for Medication Aides in skilled nursing facilities.
- In support of federal initiatives, continue to implement strategies to maintain low re-hospitalization rates.
- Evaluate current nursing organizational structure and make recommendations to optimize staffing based on clinical needs and customer satisfaction.
- Continue to implement the Electronic Health Record with the Clinical Staff.
- Continue to promote and expand services of outpatient therapy and wellness programs.
- Seek opportunities to expand outpatient Pharmacy Services.
- Complete the renovation of the Cafeteria while complying with all Health Department and IDPH regulations.
- Work collaboratively with county staff to complete resident room rehabilitation project and the construction of a porte-cochere. Continue to seek support from the DuPage Convalescent Center's 501c3 Foundation Board to complete desired renovation of the Resident Dining Room and improve the residents dining experience.

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

FISCAL YEAR 2015 BUDGET

**COMPANY 1200 ACCOUNTING UNITS 2000;2005; 2010
2015; 2020;2025;2030;2035;2040;2045;2050;2055;2060;
Convalescent Center Operating 2065;2070;2075;2080;2085;2090;2095;2100**

- 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 2014	Actual 2014	Budgeted 2015
Full-Time	374	344	374
Part-Time	124	124	124
Temporary	45	45	45

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of Residents Receiving Care	622	625	630	632
Average Occupancy	89.42%	90.00%	96.00%	96.50%
Total Medicare Days	8396	7847	8930	9007
Number of Beds in Operation	360	360	338	338

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measure:

Not provided.

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). When a person has been adjudged guilty of an offense in violation of the Cannabis Control Act, the Illinois Controlled Substances Act, the Methamphetamine Control and Community Protection Act, or the Steroid Control Act, in addition to any other disposition, penalty or fine imposed, a criminal laboratory analysis fee of \$100 for each offense for which she/he was convicted shall be levied by the court. These fines are collected by the Clerk of the Circuit Court and remitted to the Crime Laboratory Fund.

The mission of the DuPage County Forensic Science Center 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. This mission is achieved by meeting five main objectives:

- Maintaining proper facilities for casework and the receipt of evidence.
- Employing and training highly qualified scientists.
- Adhering to scientifically accepted procedures and laboratory quality assurance standards.
- Reporting analytical findings coherently and efficiently.
- Clearly articulating analytical findings in courts of law.

Scientists working within the center have access to state-of-the-art instrumentation, first-class training opportunities, up-to-date literature, and a large network of professional peers with which to exchange pertinent information. Collectively, these resources enhance the scientific reliability and accuracy of information reported by our laboratory.

Accomplishments:

- The laboratory has maintained its accreditation status through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).
- In February 2014 one scientist completed the training program in controlled substances analysis.
- In March 2014 one scientist qualified as a Certified Latent Print Examiner through the International Association for Identification.

Short Term Goals:

- The laboratory will continue to maintain its accreditation status through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).
- Two scientists are scheduled to complete the training program in controlled substances analysis by the end of 2014.
- The DNA section will validate software that will allow deconvolution of three person mixtures and the implementation of likelihood ratios for statistics.

Long Term Goals:

- Upon implementation of upgraded laboratory management system (LIMS) BEAST the laboratory will investigate upgrading section specific modules for documenting analysis.
- The laboratory will commence cross-training for current staff member(s) in the category of testing of fire debris analysis.
- A training program will be created for the identification of human hairs for DNA staff.

Strategic Initiative Highlights:

- Maintaining proper facilities for casework and the receipt of evidence.
- Adhering to scientifically accepted procedures and laboratory quality assurance standards.
- Reporting analytical findings coherently and efficiently.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Crime Laboratory Fund

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Crime Lab Criminal Cases Processed	2657	2054	1894	2202

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 of equipment installed in Sheriff's police vehicles.

Accomplishments:

- Installation of new equipment used in Sheriff vehicles.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Monetary amount of new equipment installed	28,350.00	76,458.00	71,721.00	To be determined

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 personnel. 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:

- Enforcement Training and Standards Board. In partnership with the Police Training Institute we have trained approximately (196) new recruits 2011 to present.

Short Term Goals:

- Our short term goals include ordering ammunition and supplies to facilitate the operations of the Basic Corrections Academy.
- Our short term goals also include the facilitation of (3) Basic Corrections Academies for 2014.

Long Term Goals:

- Our long term goals include a revitalization of the Basic Corrections Officer's student curriculum.

Strategic Initiative Highlights:

- To continue to excel in enhancing the quality of teaching, applied research, and public service.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Number of new Correctional Deputies trained	52	49	74	to be determined

Coroner's Fee

Mission Statement:

The Coroner's Fee Fund was established by Resolution FI-0115-10 on August 24, 2010. 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:

- Our department has provided relief to the General Fund Coroner's Budget. We have recently hired a full time Pathology Assistant/Morgue Assistant.

Short Term Goals:

- We would like to secure document imaging and disaster recovery of older microfilm. We are required by state law to indefinitely hold any and all Homicide specimens and would like to create storage for future specimens. We will continue to update our policy and procedure manual.

Long Term Goals:

- Update and improve our morgue equipment. Continuing to credentialize and educate our employees.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	1	1	1
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Natural Deaths	2,000	2,000	2,000	2,000
Suicides	85	85	85	85
Motor Vehicle Accidents	30	30	30	30
Accidental Deaths	140	140	140	140
Undetermined Deaths	3	3	4	5
Homicides	12	12	12	12
Return Case to Attending Physician	2,700	2,700	2,700	2,700
Toxicology	315	315	315	315
Autopsies	230	230	250	250

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 2015 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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Advance Severe Weather Seminar Attendees	600	600	600	0
Quarterly OEM Meeting Attendees	50	50	50	0

Emergency Deployment Reimbursement

Mission Statement:

DuPage County Homeland Security and Emergency Management volunteers are trained as members of the Illinois Transportable Emergency Communications System (ITECS) unit. ITECS is a mobile interoperable communication 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 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

CCC Operations Fund

Mission Statement:

The operation of the Circuit Court Clerk's Office includes the duties to collect and disburse funds to entities of State and Local governments. Our goal is to perform these tasks accurately and within a timely manner. Our focus continues to be on technology solutions, in order to meet the increasing demands, as we continue to review procedures, policies and business practices that will allow us to reach those goals. The Clerk's Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

- Sustain the highest level of recordkeeping and circuit clerk services.
- Meet or exceed court and statutory mandates.
- Create and execute electronic solutions for improvements in essential business areas.
- Adhere to approved budgets and line allocations.
- Reorganize structure to support the growth of application software, web solutions and services being provided.
- Ensure expansion towards electronic records.

Short Term Goals:

- Maintenance and support of case management systems including hardware, software and resources. This goal continues to be our main short term objective in order to operate the daily business of the Court.
- Expand web services supporting case processing for enhancements, modifications and meet the requirements of the business users. The expansion in this area is driven by technology trends and the availability of more self-help alternatives.
- Provide additional electronic solutions to manual court rooms and increase the use of technical applications during court sessions as we continue towards paper on demand courtrooms.
- Web enabling UCS to host services required by the Court, Clerk, Probation, States Attorney, Sheriff, Public Defender, Agencies, Public and many others.
- Maintain the security and integrity of the Courts record through adherence to the Rules of Court, Illinois Statutes, and Local ordinances.
- Preserve stability in our recordkeeping practices to deliver the highest level of service to our public and the justice community.

Long Term Goals:

- Long term goals are to continue to expand the UCS system for the benefit of the entire DuPage justice community, public safety partners, and related entities.
- Our long term goals focus on overcoming barriers to accessing public information and sharing across various levels of government.
- To obtain targeted long term goals, we must expand web services, embrace technology trends while maintaining the necessary disciplines to assure security and integrity of the Courts record.
- The following are intended targets of long term goals to achieve operational success meeting our duties and responsibilities:
 - Electronic records - move towards the elimination of physical case files.
 - Provide electronic access to the entire set of case information.
 - Expand electronic filing services to all case categories.
 - Eliminate paper based business documents such as court proceeding sheets, transmittals, workflow documents, etc...
 - Add web-based solutions for justice partners.

CCC Operations Fund

- Build solutions necessary to reduce dependencies on paper based notifications.
- Extend processing power and storage capacity to accommodate current and new information requirements.
- Create additional security features to support the growing need for information security.
- Sustain stability and protection of the courts by the continued deployment of professional recordkeeping practices and delivery of public service at the highest level possible.

Strategic Initiative Highlights:

- Expand electronic solutions to meet the increased demands existing in the statute, court, and county. Improvements of essential business areas of information services will be accomplished by examination, design and strategically changing business practices. Our focus remains in the area of recordkeeping, accounting, services, and technology. We shall continue to review requirements and modify office culture and procedures to enhance business practices to reduce steps or process delays. The application of technology to these changes in culture and procedure are major contributors to successfully meeting the demands of operational effectiveness.
- The office must increase staff support within information technology and computer operations. The support is needed due to the growth of hardware, application software, web solutions and services being provided by the clerk, to the court, justice agencies, the county, law enforcement, and general public users. These increases are planned through restructure maneuvers to maintain budgetary levels.
- Maintaining adequate back-up systems, system redundancy, intrusion testing and disaster planning are requirements for continuing operations of the court and clerk. In conjunction with others, the clerk must exercise the testing of the disaster plan and evaluate the results for effectiveness and completeness.
- It is essential to exercise strategic plans to utilize automated methods of handling documents, reduce redundancies, combine fragmented software, support necessary hardware and make improvements to business applications to promote reductions to expenses.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
CASES	205811	193549	120131 PARTIAL YEAR	
CASE SCHEDULES	458723	434739	228864 PARTIAL YEAR	
VIOLATIONS/COUNTS 522749		495498	258251 PARTIAL YEAR	
ORDERS	272720	257729	133791 PARTIAL	
OTHER CASE FILINGS	250029	237769	124460 PARTIAL YEAR	

Court Clerk Automation

Mission Statement:

The Clerk of the Circuit Court's mission for 2015, as in prior years, provides for a consistent and responsible method of recording and maintaining the legal events of cases in the 18th Judicial Circuit Court. Our goals include accuracy, completeness and judicious records for all court cases. The office shall operate with the highest degree of accuracy, integrity and efficiency for the Citizens of DuPage County. The direction of the office continues to focus first on technology solutions to meet the increasing demands as we continue to review procedures, policies and business practices to reach our goals. The Clerk's Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

- Sustain the highest level of recordkeeping and circuit clerk services.
- Meet or exceed court and statutory mandates.
- Create and execute electronic solutions for improvements in essential business areas.
- Adhere to approved budgets and line allocations.
- Reorganize structure to support the growth of application software, web solutions and services being provided.
- Ensure expansion towards electronic records.

Short Term Goals:

- Maintenance and support of case management systems including hardware, software and resources. This goal continues to be our main short term objective in order to operate the daily business of the Court.
- Expand web services supporting case processing for enhancements, modifications and meet the requirements of the business users. The expansion in this area is driven by technology trends and the availability of more self-help alternatives.
- Provide additional electronic solutions to manual court rooms and increase the use of technical applications during court sessions as we continue towards paper on demand courtrooms.
- Web enabling UCS to host services required by the Court, Clerk, Probation, States Attorney, Sheriff, Public Defender, Agencies, Public and many others.
- Maintain the security and integrity of the Courts record through adherence to the Rules of Court, Illinois Statutes, and Local ordinances.
- Preserve stability in our recordkeeping practices to deliver the highest level of service to our public and the justice community.

Long Term Goals:

- Long term goals are to continue to expand the UCS system for the benefit of the entire DuPage justice community, public safety partners, and related entities.
- Our long term goals focus on overcoming barriers to accessing public information and sharing across various levels of government.
- To obtain targeted long term goals, we must expand web services, embrace technology trends while maintaining the necessary disciplines to assure security and integrity of the Courts record.
- The following are intended targets of long term goals to achieve operational success meeting our duties and responsibilities:
 - Electronic records - move towards the elimination of physical case files.
 - Provide electronic access to the entire set of case information.
 - Expand electronic filing services to all case categories.
 - Eliminate paper based business documents such as court proceeding sheets, transmittals, workflow documents, etc...
 - Add web-based solutions for justice partners.
 - Build solutions necessary to reduce dependencies on paper based notifications.
 - Extend processing power and storage capacity to accommodate current and new information requirements.
 - Create additional security features to support the growing need for information security.
 - Sustain stability and protection of the courts by the continued deployment of professional recordkeeping practices and delivery of public service at the highest level possible.

Court Clerk Automation

Strategic Initiative Highlights:

- Expand electronic solutions to meet the increased demands existing in the statute, court, and county. Improvements of essential business areas of information services will be accomplished by examination, design and strategically changing business practices. Our focus remains in the area of recordkeeping, accounting, services, and technology. We shall continue to review requirements and modify office culture and procedures to enhance business practices to reduce steps or process delays. The application of technology to these changes in culture and procedure are major contributors to successfully meeting the demands of operational effectiveness.
- The office must increase staff support within information technology and computer operations. The support is needed due to the growth of hardware, application software, web solutions and services being provided by the clerk, to the court, justice agencies, the county, law enforcement, and general public users. These increases are planned through restructure maneuvers to maintain budgetary levels.
- Maintaining adequate back-up systems, system redundancy, intrusion testing and disaster planning are requirements for continuing operations of the court and clerk. In conjunction with others, the clerk must exercise the testing of the disaster plan and evaluate the results for effectiveness and completeness.
- It is essential to exercise strategic plans to utilize automated methods of handling documents, reduce redundancies, combine fragmented software, support necessary hardware and make improvements to business applications to promote reductions to expenses.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
CASES	205811	193549	120131 PARTIAL YEAR	
CASE SCHEDULES	458723	434739	228864 PARTIAL YEAR	
VIOLATIONS/COUNTS 522749		495498	258251 PARTIAL YEAR	
ORDERS	272720	257729	133791 PARTIAL YEAR	
OTHER CASE FILINGS	250029	237769	124460 PARTIAL YEAR	

Court Document Storage

Mission Statement:

The document storage fund is used to support the receipt and expenditures, defraying the cost of the electronic document storage system operations. Our focus on this technology gives us the ability to meet increasing demands while we review procedures, policies and business practices to reach our goal of becoming an official electronic record office. The Clerk's Office strives to provide a safe and rewarding work place for its employees.

Accomplishments:

- Sustain the highest level of recordkeeping and circuit clerk services.
- Meet or exceed court and statutory mandates.
- Create and execute electronic solutions for improvements in essential business areas.
- Adhere to approved budgets and line allocations.
- Reorganize structure to support the growth of application software, web solutions and services being provided.
- Ensure expansion towards electronic records.

Short Term Goals:

- Maintenance and support of case management systems including hardware, software and resources. This goal continues to be our main short term objective in order to operate the daily business of the Court.
- Expand web services supporting case processing for enhancements, modifications and meet the requirements of the business users. The expansion in this area is driven by technology trends and the availability of more self-help alternatives.
- Provide additional electronic solutions to manual court rooms and increase the use of technical applications during court sessions as we continue towards paper on demand courtrooms.
- Web enabling UCS to host services required by the Court, Clerk, Probation, States Attorney, Sheriff, Public Defender, Agencies, Public and many others.
- Maintain the security and integrity of the Courts record through adherence to the Rules of Court, Illinois Statutes, and Local ordinances.
- Preserve stability in our recordkeeping practices to deliver the highest level of service to our public and the justice community.

Long Term Goals:

- Long term goals are to continue to expand the UCS system for the benefit of the entire DuPage justice community, public safety partners, and related entities.
- Our long term goals focus on overcoming barriers to accessing public information and sharing across various levels of government.
- To obtain targeted long term goals, we must expand web services, embrace technology trends while maintaining the necessary disciplines to assure security and integrity of the Courts record.

The following are intended targets of long term goals to achieve operational success meeting our duties and responsibilities:

- Electronic records - move towards the elimination of physical case files.
- Provide electronic access to the entire set of case information.
- Expand electronic filing services to all case categories.
- Eliminate paper based business documents such as court proceeding sheets, transmittals, workflow documents, etc...
- Add web-based solutions for justice partners.
- Build solutions necessary to reduce dependencies on paper based notifications.
- Extend processing power and storage capacity to accommodate current and new information requirements.
- Create additional security features to support the growing need for information security.
- Sustain stability and protection of the courts by the continued deployment of professional recordkeeping practices and delivery of public service at the highest level possible.

Court Document Storage

Strategic Initiative Highlights:

- Expand electronic solutions to meet the increased demands existing in the statute, court, and county. Improvements of essential business areas of information services will be accomplished by examination, design and strategically changing business practices. Our focus remains in the area of recordkeeping, accounting, services, and technology. We shall continue to review requirements and modify office culture and procedures to enhance business practices to reduce steps or process delays. The application of technology to these changes in culture and procedure are major contributors to successfully meeting the demands of operational effectiveness.
- The office must increase staff support within information technology and computer operations. The support is needed due to the growth of hardware, application software, web solutions and services being provided by the clerk, to the court, justice agencies, the county, law enforcement, and general public users. These increases are planned through restructure maneuvers to maintain budgetary levels.
- Maintaining adequate back-up systems, system redundancy, intrusion testing and disaster planning are requirements for continuing operations of the court and clerk. In conjunction with others, the clerk must exercise the testing of the disaster plan and evaluate the results for effectiveness and completeness.
- It is essential to exercise strategic plans to utilize automated methods of handling documents, reduce redundancies, combine fragmented software, support necessary hardware and make improvements to business applications to promote reductions to expenses.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
CASES	205811	193549	120131 PARTIAL YEAR	
CASE SCHEDULES	458723	434739	228864 PARTIAL YEAR	
VIOLATION/COUNTS 522749		495498	258251 PARTIAL YEAR	
ORDERS	272720	257729	133791 PARTIAL YEAR	
OTHER CASE FILINGS	250029	237769	124460 PARTIAL YEAR	

Electronic Citation Fund

Mission Statement:

This fund is a collection of a fee for each traffic citation issued, payable on a conviction or order of supervision, in order to support the cost of operation of the e-citation process. The mission of the clerk is to meet the technical support needs in addition to providing an appropriate backup process. Forms development, equipment, and the successful operations of the technical environments are our 2015 goals. These goals continue to provide electronic citations county wide from squad car directly to the courts case management information system.

Accomplishments:

- Sustain the highest level of recordkeeping and circuit clerk services.
- Meet or exceed court and statutory mandates.
- Create and execute electronic solutions for improvements in essential business areas.
- Adhere to approved budgets and line allocations.
- Reorganize structure to support the growth of application software, web solutions and services being provided.
- Ensure expansion towards electronic records.

Short Term Goals:

- Maintenance and support of case management systems including hardware, software and resources. This goal continues to be our main short term objective in order to operate the daily business of the Court.
- Expand web services supporting case processing for enhancements, modifications and meet the requirements of the business users. The expansion in this area is driven by technology trends and the availability of more self-help alternatives.
- Provide additional electronic solutions to manual court rooms and increase the use of technical applications during court sessions as we continue towards paper on demand courtrooms.
- Web enabling UCS to host services required by the Court, Clerk, Probation, States Attorney, Sheriff, Public Defender, Agencies, Public and many others.
- Maintain the security and integrity of the Courts record through adherence to the Rules of Court, Illinois Statutes, and Local ordinances.
- Preserve stability in our recordkeeping practices to deliver the highest level of service to our public and the justice community.

Long Term Goals:

- Long term goals are to continue to expand the UCS system for the benefit of the entire DuPage justice community, public safety partners, and related entities.
- Our long term goals focus on overcoming barriers to accessing public information and sharing across various levels of government.
- To obtain targeted long term goals, we must expand web services, embrace technology trends while maintaining the necessary disciplines to assure security and integrity of the Courts record.
- The following are intended targets of long term goals to achieve operational success meeting our duties and responsibilities:
 - Electronic records - move towards the elimination of physical case files.
 - Provide electronic access to the entire set of case information.
 - Expand electronic filing services to all case categories.
 - Eliminate paper based business documents such as court proceeding sheets, transmittals, workflow documents, etc...
 - Add web-based solutions for justice partners.
 - Build solutions necessary to reduce dependencies on paper based notifications.
 - Extend processing power and storage capacity to accommodate current and new information requirements.
 - Create additional security features to support the growing need for information security.
 - Sustain stability and protection of the courts by the continued deployment of professional recordkeeping practices and delivery of public service at the highest level possible.

Electronic Citation Fund

Strategic Initiative Highlights:

- Expand electronic solutions to meet the increased demands existing in the statute, court, and county. Improvements of essential business areas of information services will be accomplished by examination, design and strategically changing business practices. Our focus remains in the area of recordkeeping, accounting, services, and technology. We shall continue to review requirements and modify office culture and procedures to enhance business practices to reduce steps or process delays. The application of technology to these changes in culture and procedure are major contributors to successfully meeting the demands of operational effectiveness.
- The office must increase staff support within information technology and computer operations. The support is needed due to the growth of hardware, application software, web solutions and services being provided by the clerk, to the court, justice agencies, the county, law enforcement, and general public users. These increases are planned through restructure maneuvers to maintain budgetary levels.
- Maintaining adequate back-up systems, system redundancy, intrusion testing and disaster planning are requirements for continuing operations of the court and clerk. In conjunction with others, the clerk must exercise the testing of the disaster plan and evaluate the results for effectiveness and completeness.
- It is essential to exercise strategic plans to utilize automated methods of handling documents, reduce redundancies, combine fragmented software, support necessary hardware and make improvements to business applications to promote reductions to expenses.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
CASES	205811	193549	120131 PARTIAL YEAR	
CASE SCHEDULES	458723	434739	228864 PARTIAL YEAR	
VIOLATIONS/COUNTS 522749		495498	258251 PARTIAL YEAR	
ORDERS	272720	257729	133791 PARTIAL YEAR	
OTHER CASE FILINGS	250029	237769	124460 PARTIAL YEAR	

Neutral Site Custody Exchange

Mission Statement:

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

Accomplishments:

- Moved programs and staff to county building with seamless service delivery for families.
- 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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	2	2	2
Part-Time	5	5	5
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Exchange Appointments Scheduled	11767	12180	12244	12250
Families Served	118	119	120	120

Drug Court

Mission Statement:

The mission of the Drug Court Program is to reduce the incidence of 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 2013, the Drug Court Program had 98 applications and 33 of the participants were accepted into the program. There were 24 graduates from Drug Court.
- In 2013, there were 123 participants drug tested for a total of 2,144 urine screens; 2,101 of the screens tested negative for substances and 43 tested positive.
- The Drug Court enhancement grant was extended until October 31, 2015, and a modified budget was approved. The budget modification allows for more money to be spent for client services.
- A contract for services was signed with Dr. Richard Wagner, a psychiatrist who can assess and prescribe psychiatric medications but also Vivitrol which is an opiate blocker and helps reduce cravings in opiate addicts.

Short Term Goals:

- Educate new staff on the team by sending them to appropriate training.
- Work with JUST of DuPage to provide therapy groups on the recovery pods for applicants to the program.
- Develop and distribute program satisfaction surveys to participants and their attorneys to obtain feedback on the program.

Long Term Goals:

- Reduce recidivism rates.
- Increase the number of referrals to the program.
- Require all participants to pay a supervision fee.
- Ensure all participants have accessed available insurance benefits before any treatment costs are paid by the program.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	6	3	6
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Drug Court

Workload Measures:	2012	2013	2014	2015
Number of Applicants	141	110	85	100
Number of People Accepted into Drug Court	54	50	35	40
Number of Graduates	31	24	20	30

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:

- In 2013, MICAP had 145 applications to the program and 71 of those were accepted into the program and 37 graduated. As of December 2013, MICAP has had a total of 371 participants graduate from the program.
- The MICAP grant was extended and modified to June 30, 2015, allowing more money for services to the participants.
- Due to increases in applications and acceptance to MICAP, positions are being reallocated to ensure that the participants are getting intensive services.

Short Term Goals:

- Increase employment services to include two facilitators, allowing for referrals to receive educational training, job placement and on-the-job coaching.
- Broaden the orientation group and use additional staff to meet with new applicants directly after court.
- Increase the number of participants attending therapy by increasing the number of service providers offering individual and group treatment.

Long Term Goals:

- Reduce recidivism rates.
- Modify the program in order to allow for probation officers to spend more time in the field working with program participants, engaging their families and identifying supports within the person's own community.
- Require all participants to pay a supervision fee.
- Ensure all participants have accessed available insurance benefits before any treatment costs are paid by the program.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	2	1	2
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Mental Health Court

Workload Measures:	2012	2013	2014	2015
Number of Mental Health Applicants	110	145	145	150
Number of Mental Health Applicants Accepted	39	71	76	80
Number of Mental Health Graduates *	45	37	45	55

Children’s Waiting Room Fee Fund

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:

Not provided.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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. In addition, the Access to Justice legislation requires that Courts work to become more accessible to pro se litigants.

Accomplishments:

- Updated the Law Library collection with new materials in the areas of bankruptcy law, immigration law, and consumer law materials.
- Continued to support the Court's programs and services with current legal research materials and appropriate referrals.
- Developed displays to add value for visitors to library.
- Added new comfortable seating to Law Library.
- Completed transfer of records for new online catalog, and made catalog available on the internet.
- Reconfigured staffing to better serve the research needs of the Law Library.

Short Term Goals:

- Train Library staff to use new ERP system and reconfigure Library workflows to adapt to new system.
- Increase visibility of the Library's services through the Web. Continue to update library web pages.
- Work with Court and Bar on outreach projects to deliver services remotely to assist attorneys and pro se litigants where possible.
- Work with area public libraries to support legal reference services.

Long Term Goals:

- Improve the design of the Law Library to embrace technology and to be more welcoming to users.
- 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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	3	3	3
Part-Time	0	0	0
Temporary	4	4	4

Law Library

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Revenue Received for Library Copies Made	6664	7000	7000	6500
Revenue Received from Library Printer	3,195	3,000	3,000	4000
Revenue Received for Library Faxes Sent	645	700	700	600
Number of Westlaw Searches Made	36,000	37,500	35,000	33,000
Number of Library Visitors	33,000	31,000	30,000	30,000

Probation Services - 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 Services prepared 1,162 Bond reports for Court and supervised 1,912 defendants released on Bond Supervision.
- 81 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 6.6%.
- On average, 43 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.
- Pretrial Services supervised 406 defendants ordered to wear a Secure Continuous Alcohol Monitoring (SCRAM) bracelet.
- The intake unit completed 1,884 new intakes.
- The presentence unit completed 429 reports and 336 criminal histories.
- The Community Service Website was used by 120 site agencies to monitor hours completed by 1,020 offenders. Approximately 27,768 community service hours were completed which would equate to \$229,086.00 of work if paid minimum wage.
- The Casework Division supervised 3,246 Probation cases, including 1,265 high-risk cases and 1,071 medium-risk cases.
- Casework teams were re-organized to separate teams addressing issues of domestic violence, sex offenses, mental health and substance abuse. In addition, teams were organized to supervise offenders by their criminal risk to reoffend.

Short Term Goals:

- Complete training facilitated by the National Institute of Corrections on the Effective Case Work Model.
- Modify contact standards to address the needs of offenders and facilitate behavioral change.
- Fully train staff and implement the new Case Management System.
- Implement a revised Administrative Sanctions program.
- Work with identified stakeholders to increase collaboration among the sex offender management team.

Long Term Goals:

- Implement a quality assurance data review team to measure the cost effectiveness of the new Case Management System.
- Develop and/or refine data collection methods to measure the impact of the Effective Case Work Model.
- Work with community stakeholders to determine the feasibility of satellite probation offices.

Strategic Initiative Highlights:

Not provided.

Probation Services - Fees

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
# of Adult Offenders Supervised by Probation	3,436	3,246	3,266	3,300
# of Adult Offenders Performing Community Svc	768	1,020	1,032	1,075
# of Pretrial Investigations Completed	1,212	1,162	1,036	1,050
# of Pretrial Offenders Supervised on Bond	1,316	1,912	2,416	2,700
# of Presentence Investigations Completed	516	429	382	380
# of Criminal History Reports Completed	372	336	346	350

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 ceased all operations on January 20, 2012. In early January of that year, four staff members were assigned juvenile detention screening and transport responsibilities.
- In calendar year 2013, the Unit completed six hundred and fifteen (615) screenings for secure detention. A significant number of screenings occurred outside of business hours (approximately 53%). After hours screenings occur after 4:30 p.m, Monday-Friday and on weekends and holidays.
- Since its inception, the Unit has made it a priority to collect data on the operational aspects of the job. A goal for FY 2014 was to modify scheduling practices for the four full-time personnel to minimize the impact of the 24/7 screening responsibility. A new practice was implemented in the first quarter of 2014 and following a 90-day trial period the practice has been proven effective.
- Another priority for the Unit was to improve communication with local law enforcement agencies. During the last fiscal year, the Department has hosted ongoing training sessions for local law enforcement on the detention screening process. These sessions have been well attended and evaluation feedback indicates a high degree of satisfaction with the content. In addition, the Unit has significantly impacted the handling of juvenile warrants. A monthly audit of outstanding juvenile warrants in DuPage County is conducted and information is then communicated to DuPage County juvenile officers who then serve the warrants, expediting the Court process.
- Finally, the Unit has finalized a training protocol for new employees.

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.
- Establish quality assurance measures to evaluate the Unit's performance.
- Continue to measure the impact of legislations extending juvenile court jurisdiction to 17-year-olds who commit felonies.

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	4	4	4
Part-Time	2	1	2
Temporary	0	0	0

Youth Home Operating

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Average Daily Population per Year	16	20	16	16
Screenings Completed	626	615	612	612
Screenings During Business Hours	301	293	278	278
Screenings After Business Hours	325	322	334	334
Average Length of Stay	10	11	11	11
17-year-old felons screened			34	34
17-year-old felons detained			34	34

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:

- Purchased computers and software for the State's Attorney's Office.

Short Term Goals:

- Hire a consultant to develop recommendations for creating trial exhibits.

Long Term Goals:

- Purchase specialty equipment.
- Image backlog of case file documents.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
N/A				

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.

Short Term Goals:

- Manage construction projects awarded in FY2014 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 FY2015.
- Assess maintenance needs for FY2015 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:

- DuPage County has secured federal funding to initiate implementation of the DuPage County Central Signal System. This system will allow the County to better manage traffic demands and communicate traffic conditions with other agencies, media and the public. Design engineering is underway with implementation expected in FY15.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	111	102	111
Part-Time	1	1	1
Temporary	57	57	57

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

FISCAL YEAR 2015 BUDGET

COMPANY 1500 ACCOUNTING UNITS 1101;
3500;3510;
3520;3530

Local Gasoline Tax Operations

Workload Measures:	2012	2013	2014	2015
Number of Highway Permits Processed	481	457	480	475
Fabricate, Install & Maintain Signage	4000	3500	3500	3000
Number of Plans Completed/Projects	7	12	13	8
Number of Bridge Repairs & Maintenance	0	0	0	0
Traffic Signal Timing Re-Optimization	151	53	100	150
Annual Pavement Condition Rating(Centerline Miles)	6.6	6.5	6.35	6.2

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 2014 Pavement Maintenance, Pavement Preservation and Pavement Marking contracts should be substantially complete by the end of the construction season.

Short Term Goals:

- Manage construction projects awarded in FY2014 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 FY2015.
- Assess maintenance needs for FY2015 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:

- DuPage County has secured federal funding to initiate implementation of the DuPage County Central Signal System. This system will allow the County to better manage traffic demands and communicate traffic conditions with other agencies, media and the public. Design engineering is underway with implementation expected in FY2015.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Motor Fuel Tax

Workload Measures:	2012	2013	2014	2015
Number of Plans Completed/Projects	1	4	10	6
Bridge Repairs & Maintenance	1	0	1	2
Annual Pavement Condition Rating(centerline miles)	6.6	6.5	6.35	6.2

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.

Short Term Goals:

Not provided.

Long Term Goals:

Not provided.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Long Term Savings for Facility Replacement	437,829	443,454	420,368	0

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 62 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.
- Storm water Permitting
 - Met and exceeded permit review times: 180 stormwater management permits reviewed, 85 stormwater management permits certified.
 - Held 235 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 presentations for 2-day training course on Soil Classification
 - Received a grant application for funding for a wetland mapping initiative.
 - Monitored over 300 sites for Stormwater Management Permit compliance as well as 27 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: Received USACOE Sign off.
 - Handled the management of native vegetation and regulatory compliance reporting on 14 stormwater facility sites owned by DuPage SWM.
 - Constructed 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, Salt Creek Watershed Plan Update for the Graue Mill Project.
 - Completed the design & Permitting 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 be used in revising the Winfield Creek Watershed Plan.
 - Performed the third year of maintenance and monitoring on the Churchill Woods Dam Modification and Wetland.

Stormwater Management Projects

- Restoration Project
 - Submitted Bower Elementary School Berm for a FEMA LOMR.
 - Completed the Design for the Private Drive Project.
 - Continued to work with consultant to prioritize the County's voluntary buyout list and re-evaluate the buyout criteria.
 - Received sign-off from the U.S. Army Corps of Engineers for mitigation required for the Fawell Dam Modifications Project.
 - Maintained and updated the Stormwater Management Division's web page.
- Operation and Maintenance
 - Updated the 20-year Operation, Maintenance, and Replacement Plan.
 - Updated SCADA system for flood operations.
 - Installed new cameras at Harger Road.
 - Replaced Actuator at Fawell Dam.
 - Continued work with the USGS to develop a flood forecasting system for the West Branch DuPage River and develop flood inundation maps in the vicinity of Irving Park Road on Salt Creek.
 - Operated flood control facilities four times.
 - Mowed 73 parcels owned by DuPage County Stormwater Management.
 - Coordinated vegetation management at seven stormwater facilities.
 - Performed stream maintenance at various sites throughout the County where debris had accumulated.
 - Maintained 23 precipitation gages throughout DuPage County. Calibrated and downloaded data every three months.
 - Maintained network of seven County stream gages and the SCADA communication system.
 - Calibrated flood forecasting model weekly for the Salt Creek flood scenario and incorporated updates from the USGS.
 - Completed general maintenance at all flood control facilities.
 - Re-painted/replaced all staff gages associated with the County's flood control facilities.
- Water Quality
 - Compiled and submitted the IEPA's Annual Facility Inspection Report, as required by ILR40, the General NPDES Permit for Discharges from Small Municipal Separate Storm Sewer Systems.
 - Coordinated and submitted the Annual Facility Inspection Reports completed by partnering permittees;
 - Hosted workshop entitled, "NPDES Inspections...from the Inspector's Perspective."
 - Continued to map outfalls throughout the County for the IDDE Program, specifically throughout Naperville and Lisle Townships.
 - Investigated suspected illicit discharges.
 - Organized and staffed a booth emphasizing the operations of Stormwater Management for the DuPage County Fair.
 - Supported water quality education activities by SCARCE, School & Community Assistance for Recycling & Composting Education, the fifth annual High School Sustainable Design Challenge.
 - Developed and disbursed "Currents," a quarterly newsletter to be posted on Stormwater Management's website and mailed electronically to residents.
 - Approved and initiated contracts for nearly \$300,000 in Water Quality Improvement Program grant funding
 - Continued financial assistance to ongoing projects for past years' grant fund recipients.
 - Assisted residents with stream bank stabilization designs.
 - Continued the publication of stormwater-related messages displayed at DuPage County's billboard located along Route 83 at the Elmhurst Quarry.
 - Supported water quality education activities by The Conservation Foundation.
 - Actively monitored and maintained the continuous, water quality monitoring equipment at the Butterfield Road crossing of the West Branch.

Short Term Goals:

- Comply with statutory mandates.
 - Complete NPDES MS4 permit reporting for 2015.
 - 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 two public service announcements.
 - 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.

Stormwater Management Projects

- Continue to implement LOMRs on an as-needed basis.
- Establish a maintenance crew to perform various maintenance functions required for Stormwater Management operations.
- 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 2014	Actual 2014	Budgeted 2015
Full-Time	31	28	31
Part-Time	1	1	1
Temporary	8	8	8

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Stormwater Management Projects

Workload Measures:	2012	2013	2014	2015
Watershed Plans	2	2	2	2
Flood Control Facility Operations	3	3	4	5
Flood Plain Map Re-studies	1	2	2	2
Water Quality Project Implementations	1	4	4	5
Voluntary Buyouts	7	2	3	4
Flood Elevation Lookups	110	126	135	145
Stream Cleaning Debris Removals	52	54	50	56
Lot Maintenance (parcels Maintained)	73	73	73	76
Water Quality Workshops	3	3	3	9
Rain Gage Maintenance (number of gages)	28	27	27	27
Stream Gage Maintenance (number of gages)	13	15	16	17
Camera Maintenance	10	13	14	14
Annual Outfall Monitoring (out of 1,500 outfalls)	320	245	245	215
Projects Under Construction	3	5	6	5
Ordinance Guidance Document	0	0	1	1
Ordinance Overhaul	1	1	0	0
No. SW Permits Reviewed	225	200	225	235
No. SW Certification Issued	110	123	127	135

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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.
- Finished construction of West Branch Wetland Mitigation Bank.

Short Term Goals:

- Continue management and monitoring of Springbrook Wetland Mitigation Bank.
- Begin management and monitoring phase of West Branch Wetland Mitigation Bank.
- Complete design and permitting 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.
- Complete design and construction of Dunham Wetland Mitigation Project.
- Complete construction of Oak Meadows Wetland Mitigation Bank.

Long Term Goals:

- Management and monitoring of West Branch, Danada, Dunham and Oak Meadows Banks.
- Locate and evaluate new wetland mitigation projects.

Strategic Initiative Highlights:

- Finished construction of the 90 acre West Branch Wetland Mitigation Project.
- Identified an opportunity to create 20 acres of riparian wetland on Salt Creek.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:	2012	2013	2014	2015
Wetland Bank Design	1	1	2	2
Monitoring/Maintenance Wetland Banks	2	2	3	3
Construction of Wetland Banks	0	1	1	3
Regulatory Sign-Off of Wetland Banks	0	0	1	0

Water Quality BMP Fee in Lieu Program

Mission Statement:

Each municipality in DuPage County is required to incorporate Best Management Practices (BMPs) into their regulatory programs under NPDES Phase II. This fund is to assist municipalities to meet NPDES regulations.

Accomplishments:

Not provided.

Short Term Goals:

- Review projects and continue to search for grant fund matching programs from BMP implementation.

Long Term Goals:

- Each municipality in DuPage County is required to incorporate Best Management Practices (BMPs) into their regulatory programs under NPDES Phase II. This fund is to assist municipalities to meet NPDES regulations.

Strategic Initiative Highlights:

Not provided.

Staffing

Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Not provided.

Workload Measures:

Not provided.

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.

The Department of Public Works is an enterprise fund with two divisions. This division is used to account for the sanitary portion of the County's Public Works Department. 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:

- Completed and opened the Vactor Receiving Station at the Woodridge Wastewater Treatment Facility.
- Replaced the air main at the Knollwood Wastewater Treatment Facility.
- Completed the upgrade and repairs to the biosolids building at the Woodridge Wastewater Treatment Facility.
- Replaced the sand filter bank media and trough at the Woodridge Wastewater Treatment Facility.
- Remodeled the chlorine building at the Knollwood Wastewater Treatment Facility.
- Purchased televising equipment to aid in identification of sewer lines needing repair or replacement.
- Began to re-line sewer lines in-house.
- Continued re-lining and interceptor repairs in the sewer system.

Short Term Goals:

- Televis sewer lines to pinpoint areas requiring repair or replacement.
- Re-line sewer lines in-house when possible.
- Rehabilitate and upgrade the Woodridge and Knollwood Wastewater Treatment Plants.
- Continue to implement the CMOM plan.
- Conduct a rate study to set sewer and sewer maintenance rates for 2016 through 2019.
- Continue to implement the 5 year capital improvement plan.
- Implement e-billing and credit card payment technology for utility billing.
- Implement the County ERP system to facilitate integrated financial reporting across the county.

Long Term Goals:

- Increase capacity at the Woodridge Wastewater Treatment Plant.
- Implement Automated Meter Reading (AMR) Technology.
- Close the Cascade Wastewater Treatment Plant.
- Continue to develop the Vactor Receiving Station as a source of revenue.
- Continue to develop and implement the capital improvement plan.

Strategic Initiative Highlights:

- Implement Automated Meter Reading (AMR) Technology.
- Work with other sewer treatment systems in the county to streamline processes and reduce duplication of services.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	96	83	96
Part-Time	3	3	3
Temporary	15	15	15

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Public Works Sewer

Workload Measures:	2012	2013	2014	2015
Gallons Billed to Sewer Customers (in thousands)	4,116,074	3,765,846	3,927,062	3,847,074
Customers Served	36,868	36,981	37,073	37,175
Capital Improvements	2,667,500	932,000	2,890,000	2,100,000

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.

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.

The Department of Public Works is an enterprise fund with two divisions. This division is used to account for the water system portion of the County's Public Works Department. 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 engineering and began construction on the York Township connection to the DuPage Water Commission.
- Completed water main replacement on Poss Street.

Short Term Goals:

- Complete construction of the York Center connection to the DuPage Water Commission.
- Continue to work with County residents who are interested in connecting to a water system through a special service area.
- Implement e-billing and credit card payment technology for utility billing.
- Conduct a rate study to set water rates for 2016 through 2019.
- Continue to implement the 5 year capital improvement plan.
- Implement the County ERP System to integrate financial reporting across the county

Long Term Goals:

- Continue leak detection and water loss reduction program.
- Implement Automated Meter Reading (AMR) Technology.

Strategic Initiative Highlights:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

	2012	2013	2014	2015
Gallons Billed to Water Customers (in thousands)	367,559	347,306	361,337	354,322
Customers Served	3,217	3,303	3,405	3,500
Capital Improvements	235,000	1,575,000	680,000	197,000

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:

Not provided.

Staffing

	Budgeted 2014	Actual 2014	Budgeted 2015
Full-Time	0	0	0
Part-Time	0	0	0
Temporary	0	0	0

Major Budgetary Changes:

Actual 2014 full-time based on the P/R paid 07/25/14. Actual 2014 part-time and temporary based on Budgeted 2014.

Workload Measures:

Not provided.