

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

BUREAU OF ECONOMIC DEVELOPMENT

1027 OFFICE OF ECONOMIC DEVELOPMENT	L-4
1013 PLANNING AND DEVELOPMENT	L-10
1160 BUILDING AND ZONING	L-15
1170 ZONING BOARD OF APPEALS	L-21
1027 SECTION 108 LOAN PROGRAM	L-26

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Corporate Fund			
1160-Building And Zoning	4,069,284	4,359,712	290,428
1170-Zoning Board Of Appeals	531,235	507,191	(24,044)
1027-Office Of Economic Development	954,866	805,874	(148,992)
1013-Planning And Development	973,823	739,818	(234,005)
Corporate Fund Total	\$6,529,208	\$6,412,594	\$(116,614)
General Funds Total	\$6,529,208	\$6,412,594	\$(116,614)
Special Purpose Funds			
11275-Hud Section 108 Loan Program	350,000	309,675	(40,325)
Special Purpose Funds Total	\$350,000	\$309,675	\$(40,325)
Restricted			
G50000-Grant: 1980 Community Development Block	4,419,967	35,000	(4,384,967)
G50010-Grant: 1992 HOME Investment Partnership	117,903	117,903	0
G50105-Grant: 2012 Community Development Block	834,861	834,000	(861)
G50115-Grant: 2012 HOME Investment Partnership	3,757,155	802,154	(2,955,001)
G50260-Grant: 2013 Community Development Block	1,826,261	1,300,000	(526,261)
G50685-Grant: 2014 CDBG Disaster Relief	67,943,877	62,278,440	(5,665,438)
G50715-Grant: 2014 Community Development Block	1,587,626	900,000	(687,626)
G51175-Grant: 2015 Community Development Block	5,987,725	2,720,000	(3,267,725)
G51285-Grant: 2015 HOME Investment Partnership	1,298,615	1,200,000	(98,615)
G53240-Grant: 2016 HOME Roll Up	4,462,493	2,900,000	(1,562,493)
G53443-Grant 2016: Emergency Solutions Grant (ES	669,919	350,000	(319,919)
G53445-Grant 2016: Community Development Block	9,796,130	7,579,001	(2,217,129)
G53450-Grant 2017 IDHA Abandoned Property Grant	-	250,000	250,000
G53469-Grant: 2017 CDBG	-	10,159,427	10,159,427
G53485-Grant: 2017 ESG	-	1,388,674	1,388,674
G53493-Grant: 2017 HOME Investment	-	5,112,130	5,112,130
G51220-Grant: 2015 Emergency Shelter Grant	380,727	-	(380,727)
Restricted Total	\$103,083,258	\$97,926,729	\$(5,156,530)
Total Appropriations	\$109,962,466	\$104,648,998	\$(5,313,469)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Corporate Fund			
1160-Building And Zoning	42.0	40.6	(1.4)
1170-Zoning Board Of Appeals	5.0	3.1	(1.9)
1027-Office Of Economic Development	10.0	6.9	(3.1)
1013-Planning And Development	12.0	6.7	(5.3)
Corporate Fund Total	69.0	57.2	(11.8)
General Funds Total	69.0	57.2	(11.8)
Special Purpose Funds			
11275-Hud Section 108 Loan Program	-	0.2	0.2
Special Purpose Funds Total	-	0.2	0.2
Special Revenue Fund Total	-	0.2	0.2
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	3.0	11.1	8.1
G53240-Grant: 2016 HOME Roll Up	6.0	-	(6.0)
G53445-Grant 2016: Community Development Block	12.0	-	(12.0)
G53469-Grant: 2017 CDBG	-	12.5	12.5
G53485-Grant: 2017 ESG	-	0.5	0.5
G53493-Grant: 2017 HOME Investment	-	4.2	4.2
Restricted Total	21.0	28.3	7.3
Total Positions	90.0	85.7	(4.3)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (General and Enterprise)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	5,725,053	4,872,824	(852,229)
501225-Planned Benefit Adjustment	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	84,137	102,016	17,879
501510-Mandatory Medicare Cost	86,424	74,187	(12,237)
501585-Insurance Benefits	898,641	928,338	29,697
501765-Professional Develop/Fees	32,354	37,600	5,246
501835-Transp And Travel Expenses	87,819	82,000	(5,819)
Personal Services Total	6,916,028	6,098,566	(817,462)
Contractual Service			
520149-Communication Services	16,526	16,604	78
520259-Postage	9,185	10,435	1,250
520279-Shipping And Freight Services	291	795	504
520485-Graphics And Reproduction Svcs	3,950	5,250	1,300
520609-Advertising And Promotions	2,910	1,000	(1,910)
520725-Loss And Valuation	604	790	186
520825-Professional Services	5,000	3,000	(2,000)
521005-Professional Legal Expenses	970	0	(970)
521300-Special Or Coop Programs	99,293	0	(99,293)
Contractual Service Total	138,729	37,874	(100,855)
Supplies & Materials			
530600-Office Supplies	10,188	7,500	(2,688)
530635-Books, Periodicals And Publish	15,756	9,200	(6,556)
Supplies & Materials Total	25,944	16,700	(9,244)
Operations & Maintenance			
540129-Maint And Subscription Svcs	14,863	101,180	86,317
540345-Property Maint And Operations	262,369	259,838	(2,531)
Operations & Maintenance Total	277,232	361,018	83,786
Rental & Leasing			
550005-Office And Data Proc Equip Rental	16,863	2,000	(14,863)
550029-Countywide Office And Data Proc Equip Rental	13,358	18,054	4,696
550129-Facility And Office Space Rental	-	2,000	2,000
Rental & Leasing Total	30,221	22,054	(8,167)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	46,215	-	(46,215)
580235-Public Programs And Events	15,000	5,000	(10,000)
580419-Appropri Transfer	(920,161)	(131,617)	788,544
580459-Transportation	-	3,000	3,000
Contingencies & Special Purpose Total	(858,946)	(123,617)	735,329
Operating Funds Total	6,529,208	6,412,594	(116,614)

MISSION

The Cook County Office of Economic Development (OED) within the Bureau of Economic Development (BED) provides the overall strategic management for the following departments: Planning and Development, Building and Zoning and Zoning Board of Appeals. In addition, the Bureau undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources.

MANDATES

The OED leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. It also engages the private sector for strategic policy development and guidance.

KEY ACTIVITIES AND SERVICES

- Leverages resources, ensures cooperation and collaboration across departments.
- Leads the County's regional economic development initiatives.
- Engages the private sector for strategic policy development and guidance.
- Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal and legislative for the Bureau and the following Departments - Planning and Development (DPD), Building and Zoning (B&Z), and Zoning Board of Appeals (ZBA).
- Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

Program	2018 FTE	2018 Expenses
10155-Administration	4.9	473,839
35480-Regional and Strategic Initiatives	2.0	181,441

10155 - ADMINISTRATION

Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements, and oversees administrative services including: communication, financial, information technology, legal, and legislative, for the Bureau and the following departments - Planning and Development (DPD), Building and Zoning (B&Z), and Zoning Board of Appeals (ZBA).

35480 - REGIONAL AND STRATEGIC INITIATIVES

Designs, implements, and oversees regional and strategic economic growth programming, initiatives, and partnerships.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

2017 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Initiatives, the launch of Industrial Growth Zones and the Calumet Manufacturing Sector Partnership along with the continued implementation of other regional economic development programming. Through these and other Bureau efforts we engaged 100 partners and worked on the passage of over 90 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increase presence at formal events as a convener, sponsor and presenter. Additionally, the Bureau enhanced its communication efforts and grew its stakeholder base through a series of press releases, blog posts and electronic newsletters.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Bureau's proposed budget for FY 2018 reflects a continued commitment to furthering economic growth and productivity throughout Cook County by coordinated and focused use of staff and continued partnerships and successes securing additional federal, philanthropic and corporate support, the Bureau will continue to make progress on its ongoing Regional and Strategic Initiatives and launch new ones. Furthermore, the Bureau will continue to oversee the operations of DPD, B&Z and ZBA and seek to ensure efficient and effective delivery of day to day services. Major cost drivers are all personnel related.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	590	955	806
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	6.0	10.0	6.9

The FY2018 Strategic Initiatives and Goals are:

- **Chicago Regional Growth Initiatives (CRGI):** : The seven counties of northeastern Illinois (Cook, DuPage, Lake, McHenry, Kane, Kendall and Will) and the City of Chicago have committed to further inclusive growth and promote prosperity across north-eastern Illinois by fostering collaboration and cultivating a regional approach to economic development. Bureau staff provides critical leadership and support for all CRGI activities. In 2018, CRGI plans to establish a new non-profit regional economic development entity to further the economic growth of the region. In addition to tackling other regional opportunities, CRGI will continue its global trade programs, listed below.
- **Metro Chicago Exports (MCE)** - Assists small and medium-sized businesses enter new markets and increase their export potential. MCE's grant program in 2015 and 2016 assisted 84 businesses that led to \$21 million in sales and the estimated creation of 74 jobs.
- **Foreign Direct Investment (FDI)** - CRGI will start implementation of its FDI plan, "Growing Chicagoland's Economy through Foreign Direct Investment". This will allow Chicagoland to embrace a more deliberate, collaborative and asset-based approach to competing for and supporting Foreign Direct Investment.
- **Industrial Growth Zones:** his joint City of Chicago / Cook County initiative will streamline and accelerate industrial redevelopment target areas by removing longstanding hurdles to development and providing a broad set of services including site certification and a dedicated concierge to support property owners and industrial businesses. The County's program is focused on existing and new businesses in south suburban Enterprise Zones.
- **South Suburban Economic Growth Initiative:** Building upon the market analysis and preliminary set of recommendations completed in 2017, the County in 2018 will engage a broad set of stakeholders and partners to develop a set of initiatives that build upon current activities and networks to re-establish the South Suburbs as key communities of choice and hubs of economic activity.
- **Chicago Metro Metal Consortium (CMMC)** serves as a platform for collaboration among public and private partners across the Chicago region to strengthen and support the fabricated metal and machinery sectors. This cluster represents 4,000 firms, \$25 billion in annual revenues, and over 110,000 employees. Cook County serves as the lead organization for this effort and provides staff and management support. To date, CMMC has leveraged over \$46 million in public and private resources directly impacting manufacturers in Illinois.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Administrative Executive Output Metrics						
Number of events where Bureau is represented	180	50	48	216	200	200
Number of legislative actions	118	26	29	96	120	120
Number of new initiatives launched	1	0	1	2	2	2
Number of public communications	128	35	48	151	140	140
Regional, Strategic Initiatives Output Metric						
Number of partners	80	80	21	101	100	100
Administrative Executive Efficiency Metrics						
Value of external funds or technical assistance leveraged	\$265,000	\$140,000	\$140,000	\$392,000	\$300,000	\$300,000
Percentage of available funds expended	80%	77%	46%	67%	85%	85%
Regional, Strategic Initiatives Efficiency Metric						
Average number of events per FTE	6	3	4	13	8	8
Regional, Strategic Initiatives Outcome Metric						
Percentage opened of total communications sent	20%	34%	31%	34%	22%	22%
Zero Based Budget Metric						
Office supply cost per FTE	\$100	\$44	\$0	\$35	\$85	\$85

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	954,788	633,418	(321,370)
501510-Mandatory Medicare Cost	13,927	9,498	(4,429)
501585-Insurance Benefits	108,949	111,136	2,187
501765-Professional Develop/Fees	9,700	7,000	(2,700)
501835-Transp And Travel Expenses	4,821	1,000	(3,821)
Personal Services Total	1,092,185	762,051	(330,134)
Contractual Service			
520149-Communication Services	2,858	2,232	(626)
520259-Postage	485	485	0
520279-Shipping And Freight Services	194	195	1
520485-Graphics And Reproduction Svcs	1,000	1,000	0
521300-Special Or Coop Programs	84,407	0	(84,407)
Contractual Service Total	88,944	3,912	(85,032)
Supplies & Materials			
530600-Office Supplies	1,552	1,000	(552)
530635-Books, Periodicals And Publish	4,656	-	(4,656)
Supplies & Materials Total	6,208	1,000	(5,208)
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,202	2,450	1,248
540345-Property Maint And Operations	25,155	34,006	8,851
Operations & Maintenance Total	26,357	36,456	10,099
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	3,554	2,454	(1,100)
Rental & Leasing Total	3,554	2,454	(1,100)
Contingencies & Special Purpose			
580235-Public Programs And Events	10,000	-	(10,000)
580419-Apprpr Transfer	(272,382)	0	272,382
Contingencies & Special Purpose Total	(262,382)	0	262,382
Operating Funds Total	954,866	805,874	(148,992)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0028-Program Manager	24	1.0	100,140	-	-
0048-Administrative Assistant III	16	1.0	59,570	0.8	47,790
0112-Dir of Financial Control III	23	1.0	79,314	0.2	16,261
0620-Legislative Coordinator I	20	1.0	73,400	1.0	75,974
0854-Public Information Officer	20	1.0	69,346	1.0	69,347
1135-Proj Leader - Data Syst	22	1.0	113,360	-	-
5531-Special Asst for Legal Affairs	24	1.0	108,706	0.1	10,871
5659-Bureau Chief	24	1.0	158,401	0.8	126,720
5660-Asst Deputy Bureau Chief	23	1.0	102,914	-	-
5661-Deputy Bureau Chief	24	1.0	125,000	1.0	126,876
		10.0	\$990,151	4.9	\$473,839
35480-Regional and Strategic Initiatives					
5660-Asst Deputy Bureau Chief	23	-	-	1.0	104,996
6813-Econ Dev Initiatives Prog Mgr	23	-	-	1.0	76,444
		-	-	2.0	\$181,441
Total Salaries and Positions		10.0	\$990,151	6.9	\$655,280
Turnover Adjustment		-	(29,705)	-	(21,862)
Operating Fund Totals		10.0	\$960,446	6.9	\$633,418

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	59,570	0.8	47,790
20	2.0	142,746	2.0	145,321
22	1.0	113,360	-	-
23	2.0	182,228	2.2	197,702
24	4.0	492,247	1.9	264,467
Total Salaries and Positions	10.0	\$990,151	6.9	\$655,280
Turnover Adjustment	-	\$(29,705)	-	\$(21,862)
Operating Funds Total	10.0	\$960,446	6.9	\$633,418

MISSION

The Cook County Department of Planning and Development is committed to cultivating sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

MANDATES

The following three federal regulations govern the entitlement grants that are provided to Cook County via an annual formula from the U.S. Department of Housing and Urban Development (HUD). These grants: HOME, CDBG, and ESG are restricted for use within suburban Cook County.

- HOME Investment Partnership Act (42 U.S.C. 1207 et seq.)
- Subtitle B of Title IV of the McKinney Vento Homeless Assistance Act (42 U.S.C. 11371 et seq.)
- Title 1 of the Housing and Community Development Act of 1974, as amended (42 U.S.C 5301 et seq.)

KEY ACTIVITIES AND SERVICES

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

Program	2018 FTE	2018 Expenses
10155-Administration	1.7	180,221
13145-Economic Development	5.0	429,060

Cook County is transitioning to a program-based budget. Program-based budgeting is a vehicle for reorganizing administrative units based on a comprehensive listing of services. The administrative units, or "programs" present information in ways that make it easier to relate allocations to the goals of spending, such as improved service delivery, while grouping budgetary inputs around objectives.

Below is the current list of the Department Planning and Development's programs which will be reflected as administrative units once the transition has been completed in FY 2019.

10155 - ADMINISTRATION

Connect housing, community development, and economic development efforts in pursuit of stronger, more viable communities and to leverage the County's resources toward the retention and creation of businesses and jobs thereby expanding the County's tax base.

33795 - AFFORDABLE HOUSING DIVISION

Efforts to address the jobs-housing mismatch must include actions that increase the number of affordable housing opportunities in locations with good job access while maintaining the existing housing stock and providing related services in areas of the County where efforts will focus on increasing job opportunities.

33810 - COMMUNITY DEVELOPMENT DIVISION

Foster public infrastructure improvements that primarily serve as a support for other major priorities, including linking residents with jobs, encouraging economic development, and creating a County that is less auto-dependent.

13145 - ECONOMIC DEVELOPMENT

Pursue policies and programs that create an environment for economic growth, particularly in areas of need.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Better leverage federal entitlement resources to support community and economic development investments: The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantial improvements. Leverage has significantly increased funding compared to the prior year. Expand the resources available to complete community development projects throughout Cook County. The Department expanded its use of

tax exempt bonds to fund affordable housing and will seek to further broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create new revenue streams. In addition to the substantial grant resources from the CDBG-DR grant of 2014, the Department won another competitive grant from HUD in 2017 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs. Track the impact of investments across Cook County: In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department of Planning and Development is the division of Cook County government identified to receive federal entitlement dollars from the U.S. Department of Housing and Urban Development (HUD). These funds are used to operate affordable housing, community development and economic development programs to improve the quality of life for low to moderate income people and/or communities within suburban Cook County. Leveraged with our other economic tools and incentives these funds enable the Department of Planning and Development to promote and enhance economic stability in some of the county's most vulnerable areas. Key programs supported by our grant programs

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	1,023	974	740
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	11.0	12.0	6.7

include funding for public infrastructure (roads, sewer and water) projects; funding assistance to not-for-profit social service, planning and economic development agencies; funding for programs to prevent homelessness and to shelter and service the homeless; funding to invest in and create more affordable housing units in suburban Cook County and funding to assist in repairing and mitigating the effects of flooding.

2018 Strategic Initiatives and Goals are:

- Preparation of the County's Assessment of Fair Housing Plan, a federally mandated fair housing plan to limit barriers to affordable housing and encourage the development of more affordable housing units (projected # of residents impacted: 1,250,000)
- Increase the number of businesses served through enhanced utilization of economic development tools and funds (projected # of businesses served: 76)
- Assist vulnerable neighborhoods and residents with strategic use of our HUD CDBG and ESG service grant dollars (projected # of residents served: 52,000)

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Community Dev. Output Metric						
CDBG/ESG # of people served	50,757	16,508	19,846	55,000	46,000	52,000
Affordable Housing Efficiency Metric						
Amount of Public \$'s/units of affordable housing	NA	\$48,485	\$32,773	\$29,592	\$100,000	\$64,592
Economic Development Outcome Metric						
% of tax incentives completed 180 days	NA	NA	80%	60%	50%	50%
Zero Based Budget Metric						
Cost per CDBG grant administered	\$20,194	TBD	TBD	\$19,000	\$19,814	\$19,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,145,127	593,679	(551,448)
501510-Mandatory Medicare Cost	16,703	8,835	(7,868)
501585-Insurance Benefits	145,187	124,750	(20,437)
501765-Professional Develop/Fees	7,760	7,000	(760)
501835-Transp And Travel Expenses	2,892	-	(2,892)
Personal Services Total	1,317,669	734,263	(583,406)
Contractual Service			
520149-Communication Services	1,170	1,720	550
520259-Postage	485	450	(35)
520279-Shipping And Freight Services	97	100	3
520485-Graphics And Reproduction Svcs	750	750	0
521300-Special Or Coop Programs	14,886	0	(14,886)
Contractual Service Total	17,388	3,020	(14,368)
Supplies & Materials			
530600-Office Supplies	1,046	1,000	(46)
530635-Books, Periodicals And Publish	3,880	200	(3,680)
Supplies & Materials Total	4,926	1,200	(3,726)
Operations & Maintenance			
540129-Maint And Subscription Svcs	2,644	7,595	4,951
540345-Property Maint And Operations	132,043	110,461	(21,582)
Operations & Maintenance Total	134,687	118,056	(16,631)
Rental & Leasing			
550005-Office And Data Proc Equip Rental	12,603	-	(12,603)
550029-Countywide Office And Data Proc Equip Rental	2,298	6,896	4,598
Rental & Leasing Total	14,901	6,896	(8,005)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	46,215	-	(46,215)
580235-Public Programs And Events	5,000	5,000	0
580419-Appropri Transfer	(566,963)	(131,617)	435,346
580459-Transportation	-	3,000	3,000
Contingencies & Special Purpose Total	(515,748)	(123,617)	392,131
Operating Funds Total	973,823	739,818	(234,005)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0054-Dir of Comm Develop & Planning	24	-	-	0.3	34,320
0056-Project Director	22	-	-	0.6	55,509
0854-Public Information Officer	20	-	-	0.1	1
5663-Dep Dir of Com Dev & Planning	24	-	-	0.1	11,901
5664-Dep Dir of Economic Develop	24	-	-	0.6	66,990
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.1	11,500
		-	-	1.7	\$180,221
13145-Economic Development					
0056-Project Director	22	2.0	187,244	2.0	192,467
6293-Economic Development Proj Spec	21	1.0	68,396	1.0	69,747
6294-Economic Development Prog Mgr	23	2.0	165,352	2.0	166,846
		5.0	\$420,992	5.0	\$429,060
17755-Planning and Development - Administration					
0054-Dir of Comm Develop & Planning	24	1.0	137,281	-	-
0056-Project Director	22	2.0	195,849	-	-
5531-Special Asst for Legal Affairs	24	1.0	98,089	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	119,008	-	-
5664-Dep Dir of Economic Develop	24	1.0	121,800	-	-
5665-Dep Dir of Fin Dev & Str Proj	24	1.0	124,417	-	-
		7.0	\$796,444	-	-
Total Salaries and Positions		12.0	\$1,217,436	6.7	\$609,281
Turnover Adjustment		-	(65,523)	-	(15,602)
Operating Fund Totals		12.0	\$1,151,913	6.7	\$593,679

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	-	-	0.1	1
21	1.0	68,396	1.0	69,747
22	4.0	383,093	2.6	247,976
23	2.0	165,352	2.0	166,846
24	5.0	600,595	1.0	124,711
Total Salaries and Positions	12.0	\$1,217,436	6.7	\$609,281
Turnover Adjustment	-	\$(65,523)	-	\$(15,602)
Operating Funds Total	12.0	\$1,151,913	6.7	\$593,679

MISSION

The Building and Zoning Department promotes the health, safety and welfare of Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

MANDATES

Ordinance 13.2.1: Duties of the Department of Building and Zoning

Duties of the Department of Building and Zoning shall be as follows:

- Inspect buildings, structures and land uses to determine compliance with provisions of this ordinance.
- Issue and maintain records of sign permits.
- Issue and maintain records of certificates of occupancy.
- Duties as the Cook County Board of Commissioners shall by ordinance resolution or direction provide.

KEY ACTIVITIES AND SERVICES

- With exception of single family residences, the Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites and uses for which a certificate of compliance (occupancy) or business license has been issued including all multiple dwellings of four or more units.
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County and the Forest Preserve District of Cook County.

10155 - ADMINISTRATION

Supervises departmental programs and manages administrative functions including procurement, budget and IT.

33955 - ZONING AND PERMITS

Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

Program	2018 FTE	2018 Expenses
10155-Administration	6.0	563,602
15105-Inspections Unit	20.0	2,019,896
33955-Zoning and Permits	14.6	882,471

15105 - INSPECTIONS UNIT

Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

Building and Zoning continues to improve its current processes and procedures. The department has been working closely with the Bureau of Technology (BOT) to enhance their web-based permitting system that was launched at the end of FY2016. The equipment and hardware necessary to support these phases continues to be explored and installed as necessary. This is the last stage in a series of technological upgrades that we will be implementing in the upcoming year. In 2018 we will continue working with BOT to implement and expand this electronic, web-based, building permit and inspection process that will have County-wide applications. This system will continue to improve the efficiency of our staff and will result in a higher level of customer service, transparency and accountability.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Department conducts 2,150 annual task force inspections by two teams of four inspectors per year throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue. The Department issued 2250 permits in FY 2016 with an average of 187 issued permits per month, for a total revenue of 1.9 million dollars. The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to enhance a web-based permitting and inspection system. In FY 2018 the Department will continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

- FY 2018 Strategic Initiatives and Goals Continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	3,339	4,069	4,360
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	38.0	42.0	40.6

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Inspections Output Metric						
# of annual inspections	2,001	777	824	2,055	2,055	2,055
Zoning and Permits Efficiency Metric						
Average length of time to issue a permit	TBD	31	36	25	20	10
Inspections Outcome Metric						
% of Compliance Prior to 1st Administrative Hearing Court Date	45%	38%	TBD	38%	38%	38%
Zero Based Budget Metric						
Cost per Full Permit Issued	\$600	\$1,012	\$665	\$664	\$664	\$664

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	3,253,679	3,361,496	107,817
501225-Planned Benefit Adjustment	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	10,338	15,080	4,742
501510-Mandatory Medicare Cost	49,114	50,475	1,361
501585-Insurance Benefits	564,672	605,083	40,411
501765-Professional Develop/Fees	14,138	18,600	4,462
501835-Transp And Travel Expenses	79,528	80,000	472
Personal Services Total	3,973,069	4,132,335	159,266
Contractual Service			
520149-Communication Services	11,751	11,882	131
520259-Postage	6,275	7,500	1,225
520279-Shipping And Freight Services	0	500	500
520485-Graphics And Reproduction Svcs	2,000	3,000	1,000
520725-Loss And Valuation	604	790	186
520825-Professional Services	5,000	3,000	(2,000)
Contractual Service Total	25,630	26,672	1,042
Supplies & Materials			
530600-Office Supplies	6,620	4,000	(2,620)
530635-Books, Periodicals And Publish	6,347	8,500	2,153
Supplies & Materials Total	12,967	12,500	(467)
Operations & Maintenance			
540129-Maint And Subscription Svcs	9,615	91,135	81,520
540345-Property Maint And Operations	81,897	87,997	6,100
Operations & Maintenance Total	91,512	179,132	87,620
Rental & Leasing			
550005-Office And Data Proc Equip Rental	2,500	2,000	(500)
550029-Countywide Office And Data Proc Equip Rental	6,740	7,073	333
Rental & Leasing Total	9,240	9,073	(167)
Contingencies & Special Purpose			
580419-Appropr Transfer	(43,134)	0	43,134
Contingencies & Special Purpose Total	(43,134)	0	43,134
Operating Funds Total	4,069,284	4,359,712	290,428

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
1401-Assistant to Commissioner	21	-	-	1.0	92,761
1407-Commissioner	24	-	-	1.0	123,510
1408-Deputy Commissioner	22	-	-	1.0	108,881
1417-Zoning Administrator	21	-	-	1.0	92,959
4095-Chief Plan Examiner	23	-	-	1.0	82,762
5818-Executive Assistant I	20	-	-	1.0	62,729
		-	-	6.0	\$563,602
10210-Administrative and Clerical					
0174-Bookkeeper IV	14	1.0	44,642	-	-
1401-Assistant to Commissioner	21	1.0	90,538	-	-
1403-Building and Zoning Architect	22	1.0	74,222	-	-
1407-Commissioner	24	1.0	123,511	-	-
1408-Deputy Commissioner	22	1.0	105,152	-	-
1417-Zoning Administrator	21	1.0	90,574	-	-
1420-Zoning Plan Examiner I	X	1.0	95,649	-	-
5818-Executive Assistant I	20	1.0	61,593	-	-
		8.0	\$685,881	-	-
11065-Building and Zoning Activities					
1404-Building and Zoning Inspector	X	6.0	573,894	-	-
		6.0	\$573,894	-	-
11695-Clerical					
0907-Clerk V	11	5.0	205,451	-	-
		5.0	\$205,451	-	-
13225-Electrical Activities					
2330-Electrical Inspector	X	4.0	412,802	-	-
		4.0	\$412,802	-	-
13275-Elevator Activities					
1411-Elevator Inspector	X	1.0	109,549	-	-
		1.0	\$109,549	-	-
14755-Heating and Ventilation Activities					
2225-Ventilating Inspector	X	2.0	196,023	-	-
		2.0	\$196,023	-	-
15105-Inspections Unit					
1404-Building and Zoning Inspector	X	-	-	6.0	565,968
1410-Chief Inspector	22	-	-	1.0	103,218
1411-Elevator Inspector	X	-	-	1.0	108,035
2225-Ventilating Inspector	X	-	-	2.0	193,315
2327-Chief Electrical Inspector	X	-	-	1.0	108,368
2330-Electrical Inspector	X	-	-	4.0	408,512
2348-Chief Plumbing Inspector	X	-	-	1.0	114,400
2353-Plumbing Inspector	X	-	-	4.0	418,080
		-	-	20.0	\$2,019,896
15235-Issuing Permits					
0907-Clerk V	11	3.0	112,119	-	-
1421-Zoning Plan Examiner II	20	1.0	72,194	-	-
4095-Chief Plan Examiner	23	1.0	112,974	-	-
4096-Assistant Chief Plan Examiner	19	1.0	86,885	-	-
		6.0	\$384,172	-	-
17815-Plumbing Activities					
2353-Plumbing Inspector	X	5.0	528,452	-	-
		5.0	\$528,452	-	-
19755-Supervisory					

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
1410-Chief Inspector	22	1.0	100,185	-	-
2327-Chief Electrical Inspector	X	1.0	109,885	-	-
2330-Electrical Inspector	X	1.0	103,558	-	-
2348-Chief Plumbing Inspector	X	1.0	116,002	-	-
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
		4.0	\$429,631	-	-
19775-Supervisory and Permit Review					
1405-Building Code Administrator	21	1.0	98,398	-	-
		1.0	\$98,398	-	-
33955-Zoning and Permits					
0174-Bookkeeper IV	14	-	-	1.0	50,081
0292-Administrative Analyst II	19	-	-	1.0	87,745
0907-Clerk V	11	-	-	7.0	322,747
1403-Building and Zoning Architect	22	-	-	1.0	73,089
1405-Building Code Administrator	21	-	-	1.0	101,395
1420-Zoning Plan Examiner I	X	-	-	1.0	94,328
1421-Zoning Plan Examiner II	20	-	-	1.0	41,318
5531-Special Asst for Legal Affairs	24	-	-	0.6	61,199
6799-Clerk V (SEIU73)	12	-	-	1.0	50,569
		-	-	14.6	\$882,471
Total Salaries and Positions		42.0	\$3,624,253	40.6	\$3,465,969
Turnover Adjustment		-	(327,951)	-	(104,473)
Operating Fund Totals		42.0	\$3,296,302	40.6	\$3,361,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
11	8.0	317,570	7.0	322,747
12	-	-	1.0	50,569
14	1.0	44,642	1.0	50,081
19	1.0	86,885	1.0	87,745
20	2.0	133,787	2.0	104,047
21	3.0	279,510	3.0	287,114
22	3.0	279,559	3.0	285,188
23	1.0	112,974	1.0	82,762
24	1.0	123,512	1.6	184,710
X	22.0	2,245,814	20.0	2,011,006
Total Salaries and Positions	42.0	\$3,624,253	40.6	\$3,465,969
Turnover Adjustment	-	\$(327,951)	-	\$(104,473)
Operating Funds Total	42.0	\$3,296,302	40.6	\$3,361,496

MISSION

The mission of the Zoning Board of Appeals (ZBA) is to serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

MANDATES

The Zoning Board of Appeals (the department) is mandated with the maintenance of zoning records and forwarding findings of facts and recommendations to the Board of Commissioners pursuant to 13.3.6 of the Cook County Zoning Ordinance.

The Zoning Board of Appeals (the board) is mandated with hearing and deciding upon zoning appeals applications pursuant to 13.3.2 of the Cook County Zoning Ordinance.

KEY ACTIVITIES AND SERVICES

- Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.
- Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act.
- Submit findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Program	2018 FTE	2018 Expenses
33960-Zoning Appeals Program	3.1	284,071

33960 - ZONING APPEALS PROGRAM

Facilitates the zoning process for applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

In FY 2017 the Zoning Board of Appeals provided exemplary public service as proven by its 100% participant satisfaction rating. The Zoning Board of Appeals will continue to provide excellent public service by improving its public hearing process substantially within the next few years.

The Zoning Board has continued improving efficiency through the utilization and implantation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the Zoning Board has drastically reduced the need for paper consumption and increased collaboration with the Department of Building and Zoning. Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

The Zoning Board of Appeals currently enjoys a 100% accuracy rate for serving notices. The Zoning Board is still in the process of improving upon its notices by creating templates to increase consistency. Improving notice consistency will help to bring down the average number of days, between referral dates to public hearing dates, from the current 31 days. Improving the zoning process will have real world benefits to the Cook County tax payer. It will mean zoning application processed faster, construction occurring quicker and businesses opening sooner.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

The Zoning Board of Appeals is a minimally staffed department of only 5 full time employees (FTEs). Personal Services, including 5 FTEs and 7 board members, is the largest cost driver of the department, accounting for approximately 91% of the Zoning Board appropriations in FY 2017. Serving public notice is another cost driver, but accounts for only 1.5% of appropriations. The Zoning Board of Appeals operates on a very lean budget with the majority of its cost directed to its staff functions. The Zoning Board operates with minimal overhead cost, accounting for less than 1% of total FY2017 appropriations. In previous years, the Zoning Board took measures to drastically reduce cost related to travel expenses and transcription services. The Zoning Board will continue to

assess budget priorities to ensure it is maintaining the leanest possible budget with no externalities to public service. The Zoning Board served approximately 2000 people in FY2017 and projects to serve slightly less individuals in FY2018. Service level is based upon the number of people served public notices.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Corporate Fund	461	531	507
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	5.0	5.0	3.1

The FY2018 Strategic Initiatives and Goals are to:

- Provide exemplary service: The ZBA aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the ZBA met its FY 2016 target and currently continues to meet its FY 2017 targets.
- Provide timely public notices: The ZBA provides proper public notice as required, and consistent with the requirements of the Zoning Ordinance. The ZBA met its FY 2016 target and currently continues to meet its FY 2017 target.
- Provide prompt findings and recommendations: The ZBA submits findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Zoning Appeals Output Metric						
Number of appeals heard	63	9	13	60	72	60
Zoning Appeals Efficiency Metric						
Average number of days between referral and Zoning Board hearing	33	30	35	33	37	30
Zoning Appeals Outcome Metric						
Participant satisfaction in appeals process	100%	100%	100%	100%	100%	100%
Zero Based Budget Metric						
Cost per case referred	\$7,234	\$15,191	\$10,516	\$11,331	\$6,719	\$7,862

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11000)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	371,459	284,231	(87,228)
501295-Sal/Wag Of Per Diem Empl	73,799	86,936	13,137
501510-Mandatory Medicare Cost	6,680	5,380	(1,300)
501585-Insurance Benefits	79,833	87,369	7,536
501765-Professional Develop/Fees	756	5,000	4,244
501835-Transp And Travel Expenses	578	1,000	422
Personal Services Total	533,105	469,916	(63,189)
Contractual Service			
520149-Communication Services	747	770	23
520259-Postage	1,940	2,000	60
520485-Graphics And Reproduction Svcs	200	500	300
520609-Advertising And Promotions	2,910	1,000	(1,910)
521005-Professional Legal Expenses	970	0	(970)
Contractual Service Total	6,767	4,270	(2,497)
Supplies & Materials			
530600-Office Supplies	970	1,500	530
530635-Books, Periodicals And Publish	873	500	(373)
Supplies & Materials Total	1,843	2,000	157
Operations & Maintenance			
540129-Maint And Subscription Svcs	1,402	-	(1,402)
540345-Property Maint And Operations	23,274	27,374	4,100
Operations & Maintenance Total	24,676	27,374	2,698
Rental & Leasing			
550005-Office And Data Proc Equip Rental	1,760	-	(1,760)
550029-Countywide Office And Data Proc Equip Rental	766	1,631	865
550129-Facility And Office Space Rental	-	2,000	2,000
Rental & Leasing Total	2,526	3,631	1,105
Contingencies & Special Purpose			
580419-Appopr Transfer	(37,682)	-	37,682
Contingencies & Special Purpose Total	(37,682)	-	37,682
Operating Funds Total	531,235	507,191	(24,044)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	FTE Pos.	Salaries
19765-Supervisory and Clerical					
0936-Stenographer V	13	2.0	109,260	-	-
1416-Secretary to Zoning Board	24	1.0	117,343	-	-
1418-Zoning Land Planner	18	1.0	68,283	-	-
4014-Admin Assistant to Secretary	22	1.0	90,331	-	-
5531-Special Asst for Legal Affairs	24	0.0	1	-	-
		5.0	\$385,218	-	-
33960-Zoning Appeals Program					
1416-Secretary to Zoning Board	24	-	-	1.0	117,343
1418-Zoning Land Planner	18	-	-	1.0	73,692
4014-Admin Assistant to Secretary	22	-	-	1.0	93,035
5531-Special Asst for Legal Affairs	24	-	-	0.1	1
		-	-	3.1	\$284,071
Total Salaries and Positions		5.0	\$385,218	3.1	\$284,071
Turnover Adjustment		-	(11,557)	-	160
Operating Fund Totals		5.0	\$373,661	3.1	\$284,231

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	2.0	109,260	-	-
18	1.0	68,283	1.0	73,692
22	1.0	90,331	1.0	93,035
24	1.0	117,344	1.1	117,344
Total Salaries and Positions	5.0	\$385,218	3.1	\$284,071
Turnover Adjustment	-	\$(11,557)	-	\$160
Operating Funds Total	5.0	\$373,661	3.1	\$284,231

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11275)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	-	21,741	21,741
501510-Mandatory Medicare Cost	-	315	315
501835-Transp And Travel Expenses	-	3,000	3,000
Personal Services Total	-	25,057	25,057
Contractual Service			
520670-Purchased Services	-	150,000	150,000
520825-Professional Services	311,119	3,000	(308,119)
Contractual Service Total	311,119	153,000	(158,119)
Contingencies & Special Purpose			
580031-Reimbursement Designated Fund	38,881	131,618	92,737
Contingencies & Special Purpose Total	38,881	131,618	92,737
Operating Funds Total	350,000	309,675	(40,325)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017		2018	
		FTE Pos.	Salaries	Approved & Adopted FTE Pos.	Salaries
10155-Administration					
5531-Special Asst for Legal Affairs	24	-	-	0.2	21,741
		-	-	0.2	\$21,741
Total Salaries and Positions		0.0	\$0	0.2	\$21,741
Turnover Adjustment		-	0	-	0
Operating Fund Totals		0.0	\$0	0.2	\$21,741

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	0.2	21,741
Total Salaries and Positions	-	-	0.2	\$21,741
Turnover Adjustment	-	-	-	-
Operating Funds Total	-	-	0.2	\$21,741

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENTS

DEPARTMENT OVERVIEW
DEPARTMENT BUDGET
 DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PERSONAL SERVICES, SUMMARY OF POSITIONS
 SUMMARY OF POSITIONS BY GRADE

COOK COUNTY LAND BANK AUTHORITY

1586 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	27,060,000	17,859,593	(9,200,407)
Special Purpose Funds Total	\$27,060,000	\$17,859,593	\$(9,200,407)
Restricted			
G50685-Grant: 2014 CDBG Disaster Relief	1,977,494	-	(1,977,494)
G53260-Grant: 2016 Riverside Lawn	8,000,000	2,664,740	(5,335,260)
Restricted Total	\$9,977,494	\$2,664,740	\$(7,312,754)
Total Appropriations	\$37,037,494	\$20,524,333	\$(16,513,161)

SUMMARY OF POSITIONS

Department and Title	2017 Approved Positions	2018 Approved & Adopted	Difference
Special Purpose Funds			
11274-Land Bank Authority	14.0	14.0	-
Special Purpose Funds Total	14.0	14.0	-
Special Revenue Fund Total	14.0	14.0	-
Total Positions	14.0	14.0	-

MISSION

The Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property throughout Cook County in order to promote redevelopment and reuse of vacant, abandoned, foreclosed, or tax delinquent properties; support targeted efforts to stabilize neighborhoods; and stimulate residential, commercial and industrial development consistent with the goals and priorities established by local government partners and other community stakeholders.

MANDATES

CCLBA was established in 2013 by Cook County, Illinois – Code of Ordinances, Part II Land Development Ordinances, Chapter 103, Land Bank Authority, Sections 103-1 through 103-71 to use available resources to facilitate the return of vacant, abandoned and tax-delinquent properties to productive use thereby combating community deterioration, creating economic growth, and stabilizing the housing and job market.

28685 - LAND BANK AUTHORITY

Acquires, demolishes, and resales properties.

KEY ACTIVITIES AND SERVICES

- Acquires, demolishes, and resales properties.
- Buyouts designated flood prone areas.
- Works with local governments, community stakeholders, private developers, and others to re-purpose vacant property, promote economic development, and encourage neighborhood stabilization through homeownership. Acquires and holds property, clears taxes and liens, creates conveyance agreements for future redevelopment, and encourages community planning for repurposing of land for new uses.

Program	2018 FTE	2018 Expenses
28685-Land Bank Authority (BS)	14.0	1,153,175

DISCUSSION OF 2017 DEPARTMENT AND PROGRAM OUTCOMES

The Cook County Land Bank Authority (CCLBA) was created in 2013 to address the large and growing inventory of foreclosed and vacant residential, industrial, and commercial property prevalent in our region. As a unit of Cook County government, the CCLBA is funded primarily with property sales proceeds and some grant funds. The CCLBA is the largest land bank in the country, by geography, and is governed by a 16 member Board of Directors appointed by the President of the Cook County Board of Commissioners, subject to approval by the Board of Commissioners.

Overall FY2017 projected goals for the CCLBA include acquiring 500 properties, selling 300 homes, rehabilitating 140 homes, demolishing 50 homes, and creating \$15,000,000 in community wealth. 72% of the homes sold by CCLBA have been rehabilitated and sold to a homeowner. This results in stabilized neighborhoods, family stability, stronger tax base, and wealth creation.

CCLBA furthered its commitment to homeownership by launching its Homebuyer Direct Program. The focus of this program lies in reaching out to prospective homeowners who may be interested in directly purchasing, rehabbing, and ultimately living in the home of their dreams. This allows interested buyers the opportunity to buy a fixer-upper at below market prices and build equity while customizing it to their tastes. More properties will be added to inventory as they become available.

BUDGET, COST ANALYSIS AND 2018 STRATEGIC INITIATIVES AND GOALS

Strategic initiatives in 2018 include:

- CCLBA has set a goal to acquire 600 properties based on location and community impact.
- CCLBA anticipates generating \$30,000,000 in community wealth.
- Single family, multifamily, vacant lots, commercial and industrial properties will be acquired via the 2015 and 2017 Scavenger Sale.
- CCLBA will continue to proactively acquire abandoned and forfeited properties partnered with the City of Chicago’s Planning and Development, Law, and Buildings Department.
- CCLBA will continue to offer the Homebuyer Direct Program, working with homebuyers, real estate professionals, and lenders to match properties needing rehab with homebuyers.

Appropriations (\$ thousands)			
Fund Category	2016 Adopted	2017 Adjusted Appropriation	2018 Approved and Adopted
Special Purpose Funds	6,408	27,060	17,860
	Adopted	Adjusted Appropriation	Approved and Adopted
FTE Positions	11.0	14.0	14.0

Performance Metric Name	2016 Year End Actual	2017 Q1 Actual	2017 Q2 Actual	2017 Year End Projection	2017 Year End Target	2018 Year End Target
Cook County Land Bank Authority Output Metric						
Properties acquired (cumulative total of annual goal)	210	90	187	300	500	600
Cook County Land Bank Authority Efficiency Metric						
Average closing time (days) per acquisition	51	54	58	54	45	45
Cook County Land Bank Authority Outcome Metric						
Community Wealth (cumulative percentage of annual goal)	108%	54%	78%	120%	100%	100%
Percentage of properties sold for homeownership (cumulative)	72%	72%	71%	72%	75%	75%
Zero Based Budget Metric						
Staff salary cost per disposition of residential property	\$549	\$1,623	\$728	\$563	\$500	\$400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION (F11274)

Account	2017 Adjusted Appropriation	2018 Approved & Adopted	Difference
Personal Services			
501006-Sal/Wag Of Reg Employees	1,106,469	1,118,580	12,111
501225-Planned Benefit Adjustment	72,900	63,165	(9,735)
501510-Mandatory Medicare Cost	16,044	16,721	677
501585-Insurance Benefits	77,716	121,555	43,839
501765-Professional Develop/Fees	25,000	38,500	13,500
501835-Transp And Travel Expenses	20,000	15,140	(4,860)
Personal Services Total	1,318,129	1,373,661	55,532
Contractual Service			
520149-Communication Services	-	6,000	6,000
520259-Postage	2,000	98,540	96,540
520279-Shipping And Freight Services	500	500	0
520389-Contract Maintenance Service	221,002	250,000	28,998
520485-Graphics And Reproduction Svcs	1,000	555,000	554,000
520609-Advertising And Promotions	5,000	10,000	5,000
520670-Purchased Services	15,000	15,000	0
520825-Professional Services	428,999	427,000	(1,999)
521005-Professional Legal Expenses	144,999	282,000	137,001
521300-Special Or Coop Programs	5,000	-	(5,000)
Contractual Service Total	823,500	1,644,040	820,540
Supplies & Materials			
530100-Wearing Apparel	-	1,200	1,200
530170-Institutional Supplies	-	1,000	1,000
530600-Office Supplies	7,500	12,500	5,000
530635-Books, Periodicals And Publish	-	10,000	10,000
Supplies & Materials Total	7,500	24,700	17,200
Operations & Maintenance			
540005-Utilities	-	20,000	20,000
540129-Maint And Subscription Svcs	51,682	5,118	(46,564)
540345-Property Maint And Operations	1,462,500	1,800,000	337,500
Operations & Maintenance Total	1,514,182	1,825,118	310,936
Rental & Leasing			
550029-Countywide Office And Data Proc Equip Rental	1,536	3,074	1,538
550129-Facility And Office Space Rental	-	24,000	24,000
Rental & Leasing Total	1,536	27,074	25,538
Contingencies & Special Purpose			
580050-Cook County Administration	-	43,289	43,289
580165-Grant Disbursements	21,922,653	8,281,711	(13,640,942)
580235-Public Programs And Events	-	5,000	5,000
580379-Apprpr. Adjust	1,472,500	1,000,000	(472,500)
580435-Allowance For Delinq Taxes	-	450,000	450,000
580439-Short Term Financing	-	3,000,000	3,000,000
580459-Transportation	-	5,000	5,000
580569-Interest And Other Charges	-	180,000	180,000
Contingencies & Special Purpose Total	23,395,153	12,965,000	(10,430,153)
Operating Funds Total	27,060,000	17,859,593	(9,200,407)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE

Job Code/Title	Grade	2017 Appropriation		2018 Approved & Adopted	
		FTE Pos.	Salaries	FTE Pos.	Salaries
10155-Administration					
0050-Administrative Assistant IV	18	1.0	50,280	-	-
0254-Business Manager IV	23	1.0	80,147	-	-
0854-Public Information Officer	20	1.0	60,470	-	-
5531-Special Asst for Legal Affairs	24	1.0	100,001	-	-
5663-Dep Dir of Com Dev & Planning	24	1.0	139,419	-	-
5819-Executive Assistant II	22	1.0	74,448	-	-
6298-Senior Acquisitions Manager	24	1.0	108,705	-	-
6299-Planning Analyst	22	1.0	74,967	-	-
6300-Acquisitions Specialist	23	3.0	231,669	-	-
6301-Construction Manager	23	0.0	1	-	-
6302-Asset Manager	23	2.0	153,127	-	-
6514-Closing Specialist	21	1.0	67,456	-	-
		14.0	\$1,140,690	-	-
28685-Land Bank Authority					
0050-Administrative Assistant IV	18	-	-	1.0	50,875
0254-Business Manager IV	23	-	-	1.0	76,827
0854-Public Information Officer	20	-	-	1.0	60,470
5531-Special Asst for Legal Affairs	24	-	-	1.0	100,000
5663-Dep Dir of Com Dev & Planning	24	-	-	1.0	139,418
5819-Executive Assistant II	22	-	-	1.0	79,159
6298-Senior Acquisitions Manager	24	-	-	1.0	108,705
6299-Planning Analyst	22	-	-	1.0	76,438
6300-Acquisitions Specialist	23	-	-	3.0	236,122
6302-Asset Manager	23	-	-	2.0	156,380
6514-Closing Specialist	21	-	-	1.0	68,781
		-	-	14.0	\$1,153,175
Total Salaries and Positions		14.0	\$1,140,690	14.0	\$1,153,175
Turnover Adjustment		-	(34,221)	-	(34,595)
Operating Fund Totals		14.0	\$1,106,469	14.0	\$1,118,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Salary Grade	2017 Approved & Adopted		2018 Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
18	1.0	50,280	1.0	50,875
20	1.0	60,470	1.0	60,470
21	1.0	67,456	1.0	68,781
22	2.0	149,415	2.0	155,597
23	6.0	464,944	6.0	469,329
24	3.0	348,125	3.0	348,123
Total Salaries and Positions	14.0	\$1,140,690	14.0	\$1,153,175
Turnover Adjustment	-	\$(34,221)	-	\$(34,595)
Operating Funds Total	14.0	\$1,106,469	14.0	\$1,118,580