

ECONOMIC DEVELOPMENT CONTENTS

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COOK COUNTY LAND BANK AUTHORITY SPECIAL PURPOSE FUNDS	N

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BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	907,747	1,002,007	849,867	997,698	(4,309)
027 - Office of Economic Development	664,333	569,472	875,312	985,463	415,991
160 - Building and Zoning	2,767,786	3,304,399	3,551,133	4,125,420	821,021
170 - Zoning Board of Appeals	346,777	455,743	465,846	546,881	91,138
Corporate Fund Total	4,686,643	5,331,621	5,742,158	6,655,462	1,323,841
Special Purpose Funds					
587 - Section 108 Loan Program			350,000	350,000	350,000
Special Purpose Funds Total			350,000	350,000	350,000
Restricted					
607 - EDA Chicago Metro Metal Consortium (CMMC)		200,000			(200,000)
771 - Abandoned Property Program		180,200			(180,200)
772 - Home Investment Partnerships Program		7,413,576	7,460,038	7,460,038	46,462
853 - P&D Lead Hazard Control and Healthy Homes			1,966,606	1,966,606	1,966,606
910 - Community Development Block Grant Disaster Recovery		83,281,118	69,347,727	69,347,727	(13,933,391)
941 - Emergency Solutions Grants		1,144,959	1,244,784	1,244,784	99,825
942 - Community Development Block Grant		16,884,863	17,791,335	17,791,335	906,472
Restricted Total		109,104,716	97,810,490	97,810,490	(11,294,226)
Total Appropriations	4,686,643	114,436,337	103,902,648	104,815,952	(9,620,385)

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	11.0	12.0	12.0	1.0
027 - Office of Economic Development	6.0	10.0	10.0	4.0
160 - Building and Zoning	38.0	42.0	42.0	4.0
170 - Zoning Board of Appeals	5.0	5.0	5.0	
Corporate Fund Total	60.0	69.0	69.0	9.0
Restricted				
607 - EDA Chicago Metro Metal Consortium (CMMC)	1.0			(1.0)
772 - Home Investment Partnerships Program	6.0	6.0	6.0	
910 - Community Development Block Grant Disaster Recovery	2.0	3.0	3.0	1.0
942 - Community Development Block Grant	13.0	12.0	12.0	(1.0)
Restricted Total	22.0	21.0	21.0	(1.0)
Total Positions	82.0	90.0	90.0	8.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	4,229,074	5,091,659	5,862,322	5,862,322	770,663
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel	42,250	85,788	97,337	97,337	11,549
170/501510 Mandatory Medicare Costs	59,483	74,777	86,424	86,424	11,647
175/501590 Life Insurance Program				9,035	9,035
176/501610 Health Insurance				650,894	650,894
177/501640 Dental Insurance Plan				25,274	25,274
178/501660 Unemployment Compensation				2,897	2,897
179/501690 Vision Care Insurance				7,574	7,574
181/501715 Group Pharmacy Insurance				202,967	202,967
183/501770 Seminars for Professional Employees	9,330	9,966	10,060	10,060	94
185/501810 Professional and Technical Membership Fees	8,287	16,049	11,320	11,320	(4,729)
186/501860 Training Programs for Staff Personnel	14,333	17,280	16,000	16,000	(1,280)
190/501970 Transportation and Other Travel Expenses for Employees	61,991	92,174	8,600	8,600	(83,574)
Personal Services Total	4,424,748	5,387,693	6,093,663	6,992,304	1,604,611
Contractual Services					
220/520150 Communication Services	9,484	16,548	16,263	16,263	(285)
225/520260 Postage	7,947	11,903	10,500	10,500	(1,403)
228/520280 Delivery Services	240	950	300	300	(650)
241/520491 Internal Graphics and Reproduction Services	3,184	10,350	4,950	4,950	(5,400)
245/520610 Advertising For Specific Purposes	300	3,049	3,000	3,000	(49)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604			(604)
260/520830 Professional and Managerial Services	50	7,500	323,619	323,619	316,119
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		344	1,000	1,000	656
295/521290 Special Program Expenses	83,179	199,714	110,339	110,339	(89,375)
298/521310 Special or Cooperative Programs	16,169	227,000	30,421	30,421	(196,579)
Contractual Services Total	120,948	477,962	500,392	500,392	22,430
Supplies and Materials					
350/530600 Office Supplies	12,773	18,944	9,678	9,678	(9,266)
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,509	7,900	6,800	6,800	(1,100)
388/531650 Computer Operation Supplies	6,700	6,598	11,400	11,400	4,802
Supplies and Materials Total	26,982	33,442	27,878	27,878	(5,564)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software				14,663	14,663
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	249,795	313,857	262,369	262,369	(51,488)
Operations and Maintenance Total	249,795	314,057	262,569	277,232	(36,825)
Rental and Leasing					
630/550010 Rental of Office Equipment	11,274	24,943	14,363	14,363	(10,580)
630/550018 County Wide Canon Photocopier Lease			13,358	13,358	13,358
Rental and Leasing Total	11,274	24,943	27,721	27,721	2,778
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			85,096	85,096	85,096
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(150,614)	(917,976)	(920,161)	(920,161)	(2,185)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
881/580240 County Government Public Programs and Events	3,510	11,500	15,000	15,000	3,500
Contingency and Special Purposes Total	(147,104)	(906,476)	(820,065)	(820,065)	86,411
Operating Funds Total	4,686,643	5,331,621	6,092,158	7,005,462	1,673,841

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

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 and Key Activities

- 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

Programs

Administration (3 FTE)

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.

Affordable Housing Division (8 FTE)

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.

Community Development Division (13 FTE)

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.

Economic Development Division (5 FTE)

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

Discussion of 2016 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 substantive improvements. Leverage has significantly increased compared to the prior year.

Expand the resources available to complete community development projects throughout Cook County: The Department will 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 new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 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. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Economic Development Program Output Metric			
Number of businesses assisted	70	108	108
Economic Development Program Efficiency Metric			
Average staff hours per approved tax incentive	60	71	65
Economic Development Program Outcome Metric			
% tax incentives completed within 120 days	70%	50%	60%
Community Development Program Outcome Metric			
Percentage of funding recipients currently meeting or exceeding specific goals	N/A	85%	87%
Zero Based Budget Metric			
Cost per CDBG administered	\$19,130	\$20,194	\$19,814

Budget, Cost Analysis and 2017 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 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 caused by massive rainfall in the Spring of 2013.

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

The Department's budget is largely funded from the administrative allowance provided by the federal grants which fund the program activities enumerated above. As such the primary cost drivers for the department's budget include staff time and expenses directly related to delivering key program services. HUD establishes basic performance measurements connected to the County's program design and delivery which recognize efficiency in distributing funds; job creation for low income individuals, elimination of slum and blight, creation of affordable housing units and others as mandated by Congress. In addition, the department is establishing output measures which recognize our successes utilizing these funds to further the Bureau of Economic Development's goals and mission.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	1,118.6	1,002.0	997.7
	Adopted	Adopted	Recommended
FTE Positions	13.0	11.0	12.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	948,328	1,044,413	1,151,913	1,151,913	107,500
170/501510 Mandatory Medicare Costs	12,894	15,389	16,703	16,703	1,314
175/501590 Life Insurance Program				1,667	1,667
176/501610 Health Insurance				105,625	105,625
177/501640 Dental Insurance Plan				4,624	4,624
178/501660 Unemployment Compensation				504	504
179/501690 Vision Care Insurance				1,163	1,163
181/501715 Group Pharmacy Insurance				31,604	31,604
183/501770 Seminars for Professional Employees	3,468	4,990	5,000	5,000	10
185/501810 Professional and Technical Membership Fees	1,025	5,797	3,000	3,000	(2,797)
186/501860 Training Programs for Staff Personnel	1,774				
190/501970 Transportation and Other Travel Expenses for Employees	2,133	6,073	3,000	3,000	(3,073)
Personal Services Total	969,622	1,076,662	1,179,616	1,324,803	248,141
Contractual Services					
220/520150 Communication Services	680	859	1,206	1,206	347
225/520260 Postage	473	476	500	500	24
228/520280 Delivery Services	98	150	100	100	(50)
241/520491 Internal Graphics and Reproduction Services	318	2,500	750	750	(1,750)
295/521290 Special Program Expenses	888	948	1,000	1,000	52
298/521310 Special or Cooperative Programs	16,169	227,000	30,421	30,421	(196,579)
Contractual Services Total	18,626	231,933	33,977	33,977	(197,956)
Supplies and Materials					
350/530600 Office Supplies	1,048	1,019	1,078	1,078	59
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,299	3,600	3,000	3,000	(600)
388/531650 Computer Operation Supplies	1,758	1,417	1,000	1,000	(417)
Supplies and Materials Total	6,105	6,036	5,078	5,078	(958)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software				2,644	2,644
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	145,795	183,428	132,043	132,043	(51,385)
Operations and Maintenance Total	145,795	183,428	132,043	134,687	(48,741)
Rental and Leasing					
630/550010 Rental of Office Equipment	5,195	12,603	12,603	12,603	
630/550018 County Wide Canon Photocopier Lease			2,298	2,298	2,298
Rental and Leasing Total	5,195	12,603	14,901	14,901	2,298
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			46,215	46,215	46,215
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(240,430)	(515,155)	(566,963)	(566,963)	(51,808)
881/580240 County Government Public Programs and Events	2,834	6,500	5,000	5,000	(1,500)
Contingency and Special Purposes Total	(237,596)	(508,655)	(515,748)	(515,748)	(7,093)
Operating Funds Total	907,747	1,002,007	849,867	997,698	(4,309)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Planning and Development - Administration - 0131335								
0054	Director of Community Development & Planning	24	1.0	133,928	1.0	137,281	1.0	137,281
5531	Special Assistant for Legal Affairs	24	1.0	94,992	1.0	98,089	1.0	98,089
5663	Deputy Director of Community Development	24	1.0	116,100	1.0	119,008	1.0	119,008
5664	Deputy Director of Economic Development	24	1.0	116,100	1.0	121,800	1.0	121,800
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	121,377	1.0	124,417	1.0	124,417
0056	Project Director	22	2.0	189,493	2.0	195,849	2.0	195,849
0854	Public Information Officer	20		1				
			7.0	\$771,991	7.0	\$796,444	7.0	\$796,444
03 Economic Development								
01 Economic Development - 0131337								
6294	Economic Development Program Manager	23	1.0	84,482	2.0	165,352	2.0	165,352
0056	Project Director	22	2.0	181,679	2.0	187,244	2.0	187,244
6293	Economic Development Program Specialist	21	1.0	66,161	1.0	68,396	1.0	68,396
			4.0	\$332,322	5.0	\$420,992	5.0	\$420,992
Total Salaries and Positions			11.0	\$1,104,313	12.0	\$1,217,436	12.0	\$1,217,436
Turnover Adjustment				(50,197)		(65,523)		(65,523)
Operating Funds Total			11.0	\$1,054,116	12.0	\$1,151,913	12.0	\$1,151,913

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	582,497	5.0	600,595	5.0	600,595
23	1.0	84,482	2.0	165,352	2.0	165,352
22	4.0	371,172	4.0	383,093	4.0	383,093
21	1.0	66,161	1.0	68,396	1.0	68,396
20		1				
Total Salaries and Positions	11.0	\$1,104,313	12.0	\$1,217,436	12.0	\$1,217,436
Turnover Adjustment		(50,197)		(65,523)		(65,523)
Operating Funds Total	11.0	\$1,054,116	12.0	\$1,151,913	12.0	\$1,151,913

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

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 and Key Activities

- The OED 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.
- Chicago Regional Growth Initiatives (CRGI): Chicago Metro Metal Consortium (CMMC), Foreign Direct Investment (FDI), Metro Chicago Exports (MCE), and harmonization of truck permitting regulations.
- Sub-Regional Planning and Collaboration: South Suburban study, Enterprise Zones, Industrial Growth Zones (IGZ).
- Private Sector Engagement: Council of Economic Advisors (CEA), Economic Development Advisory Committee (EDAC), Chicago Anchors for a Strong Economy (CASE), etc.

Programs

Administration and Executive (8 FTE)

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 - Building and Zoning (B&Z), Planning and Development (DPD), and Zoning Board of Appeals (ZBA).

Regional and Strategic Initiatives (2 FTE)

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

Discussion of 2016 Department and Program Outcomes

In 2016, the Bureau expanded its ongoing Chicago Regional Growth Initiatives (CRGI) efforts with the launch of a new Foreign Direct Investment (FDI) initiative along with continued implementation of other regional economic development programming. It coordinated with over 80 partners and oversaw the passage of 108 legislative items through the Cook County Board. During this year, Bureau leadership cultivated an increasing presence at formal events as a convener, sponsor, and presenter. Additionally, the Bureau enhanced its communications efforts and grew its stakeholder base through a series of press releases, blog posts, and electronic newsletters.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Administrative Executive Program Output Metrics			
Number of events where Bureau is represented	N/A	180	200
Number of legislative actions	N/A	118	120
Number of new initiatives launched	N/A	1	2
Number of public communications	N/A	32	35
Value of external funds or technical assistance leveraged	NA	\$265,000	\$300,000
Regional and Strategic Initiatives Program Output Metric			
Number of partners	N/A	80	100
Administrative Executive Program Outcome Metric			
Percentage of Available Funds Expended – Grant and Corporate	N/A	80%	85%
Regional and Strategic Initiatives Program Efficiency Metric			
Average number of events per FTE	N/A	6	8
Regional and Strategic Initiatives Program Outcome Metric			
Percentage opened of total communications sent	N/A	20%	22%
Zero Based Budget Metric			
Office supply cost per FTE	N/A	\$100	\$85

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Bureau's proposed budget for FY 2017 reflects an expanded role for promotion of economic development in Cook County through multiple channels. By redeploying existing staff resources and leveraging additional grant, foundation and corporate support, the Bureau will continue existing 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.

Key initiatives are outlined below:

1) Chicago Regional Growth Initiatives (CRGI)

The seven counties of northeastern Illinois (Cook, DuPage, Lake, McHenry, Kane, Kendall and Will) and the City of Chicago comprise the Chicago Regional Growth Initiatives (CRGI). Bureau staff provide critical leadership and support for all CRGI activities. Since inception CRGI has launched three significant initiatives that are staffed and will continue to move forward in 2017:

Metro Chicago Exports (MCE) is an unprecedented regional collaboration with the goal to increase exports from small and medium-sized businesses, while supporting regional job growth. In 2015 alone, \$225,000 in grant awards led to over \$11.5 million sales increase.

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Chicago Metro Metal Consortium (CMMC) is a regional metal cluster organization that offers manufacturers resources to grow their businesses. 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 \$40 million in public and private resources directly impacting manufacturers in Illinois with a focus on strengthening the fabricated metal and machinery sectors.

Harmonization of regional truck regulations is an effort to facilitate the movement of overweight and oversized trucks throughout the region. Currently a separate permit is needed for every jurisdiction that the vehicle travels to.

2) Foreign Direct Investment (FDI)

The Chicago region is developing an FDI plan for the region to attract and leverage for Foreign Direct Investment. Foreign owned enterprises are good for the region as they pay on average, higher wages, invest heavily in R & D and concentrate in export intensive manufacturing.

3) Industrial Growth Zones

This 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 in south suburban Enterprise Zones.

4) South Suburban Study

Cook County's south suburbs are asset-rich and critical to the health of the regional economy but are increasingly disconnected and misaligned with the region's trajectory. This study is designed to be conducted in two phases. In Phase 1 the project team will conduct a preliminary market analysis, create a local steering committee, and build the analytical and organizational foundation for a much larger second phase. Phase 2 will develop a full-scale comprehensive sub-regional growth plan.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	398.9	569.5	985.5
	Adopted	Adopted	Recommended
FTE Positions	3.0	6.0	10.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	423,435	633,179	960,446	960,446	327,267
170/501510 Mandatory Medicare Costs	5,827	8,214	13,927	13,927	5,713
175/501590 Life Insurance Program				1,384	1,384
176/501610 Health Insurance				78,829	78,829
177/501640 Dental Insurance Plan				3,942	3,942
178/501660 Unemployment Compensation				420	420
179/501690 Vision Care Insurance				866	866
181/501715 Group Pharmacy Insurance				23,508	23,508
183/501770 Seminars for Professional Employees	5,862	4,976	5,000	5,000	24
185/501810 Professional and Technical Membership Fees	4,320	6,977	5,000	5,000	(1,977)
186/501860 Training Programs for Staff Personnel	960	1,094			(1,094)
190/501970 Transportation and Other Travel Expenses for Employees	1,897	6,000	5,000	5,000	(1,000)
Personal Services Total	442,301	660,440	989,373	1,098,322	437,882
Contractual Services					
220/520150 Communication Services	783	2,268	2,173	2,173	(95)
225/520260 Postage	474	467	500	500	33
228/520280 Delivery Services	142	300	200	200	(100)
241/520491 Internal Graphics and Reproduction Services	1,024	3,000	1,000	1,000	(2,000)
295/521290 Special Program Expenses	82,291	198,766	109,339	109,339	(89,427)
Contractual Services Total	84,714	204,801	113,212	113,212	(91,589)
Supplies and Materials					
350/530600 Office Supplies	735	1,515	1,600	1,600	85
353/530640 Books, Periodicals, Publications, Archives and Data Services	4,210	4,300	3,800	3,800	(500)
388/531650 Computer Operation Supplies	2,363	2,356	1,000	1,000	(1,356)
Supplies and Materials Total	7,308	8,171	6,400	6,400	(1,771)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software				1,202	1,202
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	26,805	33,471	25,155	25,155	(8,316)
Operations and Maintenance Total	26,805	33,471	25,155	26,357	(7,114)
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			3,554	3,554	3,554
Rental and Leasing Total			3,554	3,554	3,554
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	102,529	(342,411)	(272,382)	(272,382)	70,029
881/580240 County Government Public Programs and Events	676	5,000	10,000	10,000	5,000
Contingency and Special Purposes Total	103,205	(337,411)	(262,382)	(262,382)	75,029
Operating Funds Total	664,333	569,472	875,312	985,463	415,991

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
0028	Program Manager	24			1.0	100,140	1.0	100,140
5531	Special Assistant for Legal Affairs	24		1	1.0	108,706	1.0	108,706
5659	Bureau Chief	24	1.0	154,530	1.0	158,401	1.0	158,401
5661	Deputy Bureau Chief	24		1	1.0	125,000	1.0	125,000
0112	Director of Financial Control III	23	1.0	74,577	1.0	79,314	1.0	79,314
5660	Assistant Deputy Bureau Chief	23	1.0	111,143	1.0	102,914	1.0	102,914
6294	Economic Development Program Manager	23	1.0	84,482				
1135	Project Leader- Data Systems	22			1.0	113,360	1.0	113,360
5819	Executive Assistant II	22		1				
0620	Legislative Coordinator I	20	1.0	71,659	1.0	73,400	1.0	73,400
0854	Public Information Officer	20	1.0	66,827	1.0	69,346	1.0	69,346
0048	Administrative Assistant III	16			1.0	59,570	1.0	59,570
			6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Total Salaries and Positions			6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Turnover Adjustment				75,071		(29,705)		(29,705)
Operating Funds Total			6.0	\$638,292	10.0	\$960,446	10.0	\$960,446

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	154,532	4.0	492,247	4.0	492,247
23	3.0	270,202	2.0	182,228	2.0	182,228
22		1	1.0	113,360	1.0	113,360
20	2.0	138,486	2.0	142,746	2.0	142,746
16			1.0	59,570	1.0	59,570
Total Salaries and Positions	6.0	\$563,221	10.0	\$990,151	10.0	\$990,151
Turnover Adjustment		75,071		(29,705)		(29,705)
Operating Funds Total	6.0	\$638,292	10.0	\$960,446	10.0	\$960,446

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

Mission

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

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and 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.

Programs

Administration (5 FTE)

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

Zoning and Permits (13 FTE)

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.

Inspections (21 FTE)

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 2016 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 finalize their web-based permitting system that will be publicly launched before the end of this calendar year. 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 2017 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.

The costs associated with the Board's new directive for the department to inspect individual rental units and the requirement of rental licenses are covered by the fees that will be generated by the program. These two endeavors will also generate more revenue because, in the end, our customers will more easily understand the rules and processes and we will provide the level of accountability and open

government that Cook County constituents deserve and expect. These two endeavors require the necessary training and equipment that is included in our 2017 departmental budget.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Annual Inspections Program Output Metric			
Annual Inspections	2,016	2,100	2,100
Annual Inspections Program Efficiency Metric			
Average number of days to issue All permits	45	35	35
Annual Inspections Program Outcome Metric			
% Compliance prior to 1st Administrative Hearing court date	34.45%	35%	35%
Zero Based Budget Metric			
Cost per Full Permit issued	\$668.71	\$668.71	\$668.71

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Department conducts 2,150 annual plumbing and electrical inspections by two teams of four inspectors throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue. The Department averages 4,130 building inspections per month. The Department currently has 18 inspectors and each inspector performs approximately 2,753 inspections per year. The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to finalize a web-based permitting system that will be completed at the end of calendar year 2016. In FY 2017 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.

Fund Category	Appropriations (\$ thousands)		
	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	3,368.3	3,304.4	4,125.4
	Adopted	Adopted	Recommended
FTE Positions	40.0	38.0	42.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,574,508	3,057,565	3,376,302	3,376,302	318,737
124/501250 Employee Health Insurance Allotment			1,600	1,600	1,600
133/501360 Per Diem Personnel			10,400	10,400	10,400
170/501510 Mandatory Medicare Costs	36,798	44,705	49,114	49,114	4,409
175/501590 Life Insurance Program				5,368	5,368
176/501610 Health Insurance				408,443	408,443
177/501640 Dental Insurance Plan				14,623	14,623
178/501660 Unemployment Compensation				1,763	1,763
179/501690 Vision Care Insurance				4,875	4,875
181/501715 Group Pharmacy Insurance				129,600	129,600
185/501810 Professional and Technical Membership Fees	2,319	2,319	2,600	2,600	281
186/501860 Training Programs for Staff Personnel	11,599	16,186	16,000	16,000	(186)
190/501970 Transportation and Other Travel Expenses for Employees	57,961	79,703			(79,703)
Personal Services Total	2,683,185	3,200,478	3,456,016	4,020,688	820,210
Contractual Services					
220/520150 Communication Services	8,021	13,421	12,114	12,114	(1,307)
225/520260 Postage	6,000	8,960	7,500	7,500	(1,460)
228/520280 Delivery Services		500			(500)
241/520491 Internal Graphics and Reproduction Services	1,540	4,500	3,000	3,000	(1,500)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604			(604)
260/520830 Professional and Managerial Services	50	7,500	12,500	12,500	5,000
Contractual Services Total	16,006	35,485	35,114	35,114	(371)
Supplies and Materials					
350/530600 Office Supplies	9,884	15,036	6,000	6,000	(9,036)
388/531650 Computer Operation Supplies	299	493	8,500	8,500	8,007
Supplies and Materials Total	10,183	15,529	14,500	14,500	(1,029)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software				9,615	9,615
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	59,509	74,743	81,897	81,897	7,154
Operations and Maintenance Total	59,509	74,743	81,897	91,512	16,769
Rental and Leasing					
630/550010 Rental of Office Equipment	4,065	8,369			(8,369)
630/550018 County Wide Canon Photocopier Lease			6,740	6,740	6,740
Rental and Leasing Total	4,065	8,369	6,740	6,740	(1,629)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,162)	(30,205)	(43,134)	(43,134)	(12,929)
Contingency and Special Purposes Total	(5,162)	(30,205)	(43,134)	(43,134)	(12,929)
Operating Funds Total	2,767,786	3,304,399	3,551,133	4,125,420	821,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 1601141								
1407	Commissioner	24	1.0	120,493	1.0	123,511	1.0	123,511
1403	Building and Zoning Architect	22	1.0	71,305	1.0	74,222	1.0	74,222
1408	Deputy Commissioner	22	1.0	102,108	1.0	105,152	1.0	105,152
1401	Assistant to Commissioner	21	1.0	87,044	1.0	90,538	1.0	90,538
5818	Executive Assistant I	20	1.0	58,991	1.0	61,593	1.0	61,593
0174	Bookkeeper IV	14	1.0	40,529	1.0	44,642	1.0	44,642
			6.0	\$480,470	6.0	\$499,658	6.0	\$499,658
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1405	Building Code Administrator	21	1.0	95,697	1.0	98,398	1.0	98,398
			1.0	\$95,697	1.0	\$98,398	1.0	\$98,398
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	110,041	1.0	112,974	1.0	112,974
1421	Zoning Plan Examiner II	20	1.0	69,200	1.0	72,194	1.0	72,194
4096	Assistant Chief Plan Examiner	19	1.0	84,132	1.0	86,885	1.0	86,885
0936	Stenographer V	13	1.0	54,191				
0907	Clerk V	11	2.0	80,809	3.0	112,119	3.0	112,119
			6.0	\$398,373	6.0	\$384,172	6.0	\$384,172
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	97,136	1.0	100,185	1.0	100,185
2327	Chief Electrical Inspector	X	1.0	104,000	1.0	109,885	1.0	109,885
2330	Electrical Inspector	X	1.0	97,760	1.0	103,558	1.0	103,558
2348	Chief Plumbing Inspector	X	1.0	109,450	1.0	116,002	1.0	116,002
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$408,347	4.0	\$429,631	4.0	\$429,631
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	180,336				
1404	Building And Zoning Inspector	X	4.0	360,672	6.0	573,894	6.0	573,894
			6.0	\$541,008	6.0	\$573,894	6.0	\$573,894
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.0	404,769	5.0	528,452	5.0	528,452
			4.0	\$404,769	5.0	\$528,452	5.0	\$528,452
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	293,280	4.0	412,802	4.0	412,802
			3.0	\$293,280	4.0	\$412,802	4.0	\$412,802
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	103,792	1.0	109,549	1.0	109,549
			1.0	\$103,792	1.0	\$109,549	1.0	\$109,549
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.0	186,577	2.0	196,023	2.0	196,023
			2.0	\$186,577	2.0	\$196,023	2.0	\$196,023
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0907	Clerk V	11	2.0	94,212	4.0	169,072	4.0	169,072
			2.0	\$94,212	4.0	\$169,072	4.0	\$169,072

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Violations Division								
01 Clerical - 1601152								
0907	Clerk V	11	1.0	35,103	1.0	36,379	1.0	36,379
			1.0	\$35,103	1.0	\$36,379	1.0	\$36,379
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	87,481	1.0	90,574	1.0	90,574
1420	Zoning Plan Examiner I	X	1.0	90,168	1.0	95,649	1.0	95,649
			2.0	\$177,649	2.0	\$186,223	2.0	\$186,223
Total Salaries and Positions			38.0	\$3,219,277	42.0	\$3,624,253	42.0	\$3,624,253
Turnover Adjustment				(134,218)		(247,951)		(247,951)
Operating Funds Total			38.0	\$3,085,059	42.0	\$3,376,302	42.0	\$3,376,302

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,930,804	22.0	2,245,814	22.0	2,245,814
24	1.0	120,494	1.0	123,512	1.0	123,512
22	4.0	380,590	4.0	392,533	4.0	392,533
21	3.0	270,222	3.0	279,510	3.0	279,510
20	2.0	128,191	2.0	133,787	2.0	133,787
19	1.0	84,132	1.0	86,885	1.0	86,885
14	1.0	40,529	1.0	44,642	1.0	44,642
13	1.0	54,191				
11	5.0	210,124	8.0	317,570	8.0	317,570
Total Salaries and Positions	38.0	\$3,219,277	42.0	\$3,624,253	42.0	\$3,624,253
Turnover Adjustment		(134,218)		(247,951)		(247,951)
Operating Funds Total	38.0	\$3,085,059	42.0	\$3,376,302	42.0	\$3,376,302

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

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 Ordinance and Comprehensive Land Use Plan.

Mandates and Key Activities

- 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 Open Meetings Act.
- Submit final Findings and Recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Programs

Zoning Appeals Program (5 FTE)

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 2016 Department and Program Outcomes

In FY 2016 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 moved its public hearings to a more adequate location within 69 West Washington and has provided its board members and public participants with more visual aids. Revamping the Zoning Board by improving the hearing process will greatly improve how the Zoning Board serves the public.

The Zoning Board will continue to improve efficiency through the utilization and implantation of technology solutions. Through the implementation of the Zoning Permit Workflow Application, the Zoning Board will drastically reduce the need for paper consumption and increase 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 notice. The Zoning Board will improve upon its notices by creating templates to improve consistency. Improving notice consistency will help to bring down the average number of days, between referral dates to public hearing dates, from the current 36 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.

Performance Data			
Performance Indicator	FY 2015	FY 2016 Projected YE	FY 2017 Target
Zoning Appeals Program Output Metric			
Number of appeals heard	67	72	72
Zoning Appeals Program Efficiency Metric			
Average number of days between referral and Zoning Board hearing	39	36	37
Zoning Appeals Program Outcome Metric			
Participant satisfaction in appeals process	100%	100%	100%
Zero Based Budget Metric			
Cost per case referred	\$4,885	\$6,587	\$6,719

Budget, Cost Analysis and 2017 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 FY2016. 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 FY2016 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 2,000 people in FY2016 and projects to serve more people in FY2017. Service level is based upon the number of people served public notices.

Through the implementation of the Zoning Permit Workflow Application, the ZBA will continue to reduce the need and cost of paper consumption.

Using technology where feasible to improve public service and increase process efficiency will continue to be a priority.

In consort with the Department of Building & Zoning, author a quarterly news column explaining the permit and zoning process.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Corporate Fund	428.5	455.7	546.9
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	282,803	356,502	373,661	373,661	17,159
133/501360 Per Diem Personnel	42,250	85,788	86,937	86,937	1,149
170/501510 Mandatory Medicare Costs	3,964	6,469	6,680	6,680	211
175/501590 Life Insurance Program				616	616
176/501610 Health Insurance				57,997	57,997
177/501640 Dental Insurance Plan				2,085	2,085
178/501660 Unemployment Compensation				210	210
179/501690 Vision Care Insurance				670	670
181/501715 Group Pharmacy Insurance				18,255	18,255
183/501770 Seminars for Professional Employees			60	60	60
185/501810 Professional and Technical Membership Fees	623	956	720	720	(236)
190/501970 Transportation and Other Travel Expenses for Employees		398	600	600	202
Personal Services Total	329,640	450,113	468,658	548,491	98,378
Contractual Services					
220/520150 Communication Services			770	770	770
225/520260 Postage	1,000	2,000	2,000	2,000	
241/520491 Internal Graphics and Reproduction Services	302	350	200	200	(150)
245/520610 Advertising For Specific Purposes	300	3,049	3,000	3,000	(49)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		344	1,000	1,000	656
Contractual Services Total	1,602	5,743	6,970	6,970	1,227
Supplies and Materials					
350/530600 Office Supplies	1,106	1,374	1,000	1,000	(374)
388/531650 Computer Operation Supplies	2,280	2,332	900	900	(1,432)
Supplies and Materials Total	3,386	3,706	1,900	1,900	(1,806)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		200	200	200	
441/540170 Maintenance and Repair of Data Processing Equipment and Software				1,202	1,202
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	17,686	22,215	23,274	23,274	1,059
Operations and Maintenance Total	17,686	22,415	23,474	24,676	2,261
Rental and Leasing					
630/550010 Rental of Office Equipment	2,014	3,971	1,760	1,760	(2,211)
630/550018 County Wide Canon Photocopier Lease			766	766	766
Rental and Leasing Total	2,014	3,971	2,526	2,526	(1,445)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(7,551)	(30,205)	(37,682)	(37,682)	(7,477)
Contingency and Special Purposes Total	(7,551)	(30,205)	(37,682)	(37,682)	(7,477)
Operating Funds Total	346,777	455,743	465,846	546,881	91,138

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 1701131								
1416	Secretary to Zoning Board	24	1.0	109,835	1.0	117,343	1.0	117,343
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	87,920	1.0	90,331	1.0	90,331
1418	Zoning Land Planner	18	1.0	67,525	1.0	68,283	1.0	68,283
0936	Stenographer V	13	2.0	104,700	2.0	109,260	2.0	109,260
			5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Total Salaries and Positions			5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Turnover Adjustment				(10,318)		(11,557)		(11,557)
Operating Funds Total			5.0	\$359,663	5.0	\$373,661	5.0	\$373,661

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,836	1.0	117,344	1.0	117,344
22	1.0	87,920	1.0	90,331	1.0	90,331
18	1.0	67,525	1.0	68,283	1.0	68,283
13	2.0	104,700	2.0	109,260	2.0	109,260
Total Salaries and Positions	5.0	\$369,981	5.0	\$385,218	5.0	\$385,218
Turnover Adjustment		(10,318)		(11,557)		(11,557)
Operating Funds Total	5.0	\$359,663	5.0	\$373,661	5.0	\$373,661

DEPARTMENT OVERVIEW

587 SECTION 108 LOAN PROGRAM

Mission

To provide Cook County financing, through the Bureau of Economic Development, with the lending authority to support sustainable economic development for the benefit of low and moderate-income individuals. The Section 108 program is administered as part of HUD's Community Development and Block Grant (CDBG) program and is subject to the requirements governing the CDBG program.

Mandates and Key Activities

- The Cook County Board of Commissioners on April 17, 2013 approved a Resolution authorizing the Bureau of Economic Development to accept the U.S. Department of Housing and Urban Development (HUD) Section 108 Loan Guarantee financing which will launch the BUILT (Broadening Urban Investment to Leverage Transportation) in Cook Loan Fund in an amount not to exceed \$30 million.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	0	0	350.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 587 - SECTION 108 LOAN PROGRAM

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contractual Services					
260/520830 Professional and Managerial Services			311,119	311,119	311,119
Contractual Services Total			311,119	311,119	311,119
Contingency and Special Purposes					
818/580033 Reimbursement to Designated Fund			38,881	38,881	38,881
Contingency and Special Purposes Total			38,881	38,881	38,881
Operating Funds Total			350,000	350,000	350,000

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Special Purpose Funds					
586 - Cook County Land Bank Authority	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329
Special Purpose Funds Total	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329
Restricted					
602 - Abandoned Residential Property Program		105,523			(105,523)
799 - Land Bank Program (AG)					
814 - Riverside-Lawndale			7,664,522	7,664,522	7,664,522
Restricted Total		105,523	7,664,522	7,664,522	7,558,999
Total Appropriations	6,149,474	6,513,194	34,724,522	34,724,522	28,211,328

SUMMARY OF POSITIONS

Department and Title	2016 Approved Positions	Department Request	President's Recommendation	Difference
Special Purpose Funds				
586 - Cook County Land Bank Authority	11.0	14.0	14.0	3.0
Special Purpose Funds Total	11.0	14.0	14.0	3.0
Total Positions	11.0	14.0	14.0	3.0

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

The Cook County Land Bank Authority 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 and Key Activities

- Acquisition, demolition, and resale
- Buyout 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. 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.

Overall FY2017 projected goals for the CCLBA include acquiring 1400 homes, selling 900 homes, rehabilitating 140 homes, demolishing 50 homes, bringing \$10 million of housing value back to the fair market, and increasing the incremental tax benefit by \$500,000.

Appropriations (\$ thousands)			
Fund Category	2015 Adopted	2016 Adjusted Appropriation	2017 Recommended
Special Purpose Funds	3,450.0	6,407.7	27,060.0
	Adopted	Adopted	Recommended
FTE Positions	0	11.0	14.0

Discussion of 2016 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 grants, including a \$4.5 million grant from the Illinois Attorney General. 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 FY2016 projected goals for the CCLBA include acquiring 200 homes, selling 210 homes, rehabilitating 60 homes, demolishing 50 homes, and bringing \$5 million of housing value back to the fair market.

Budget, Cost Analysis and 2017 Strategic Initiatives and Goals

The Cook County Land Bank Authority (CCLBA) has adopted a Continuing Appropriations Resolution for FY2017. This resolution provides spending authority for additional revenue whether grant or earned program income in excess of budgeted revenues that is received within the program year.

CCLBA has set a goal to acquire 1,000 homes from Fannie Mae and Freddie Mac based on location and community impact. In addition vacant lots, commercial, industrial, and multifamily properties will also be acquired via the Annual Scavenger Tax Sale. CCLBA will continue to proactively acquire abandoned and forfeited properties partnered with the City of Chicago's Planning and Development, Law, and Buildings departments.

CCLBA plans to launch a Homebuyer Direct Program with banking partners and housing counseling agencies to further neighborhood revitalization and create strategic partnerships to use deconstruction as an economic and community development tool.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Account	2016 Expend. As Of 09-26-16	2016 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	361,534	828,534	1,106,469	1,106,469	277,935
170/501510 Mandatory Medicare Costs	5,138	3,159	16,044	16,044	12,885
172/501540 Workers' Compensation		4,925			(4,925)
174/501570 Statutory Pension	32,234	42,979	72,900	72,900	29,921
175/501590 Life Insurance Program	301	510	891	891	381
176/501610 Health Insurance	28,811	41,973	55,826	55,826	13,853
177/501640 Dental Insurance Plan	658	1,131	2,352	2,352	1,221
178/501660 Unemployment Compensation		4,925	588	588	(4,337)
179/501690 Vision Care Insurance	172	291	932	932	641
181/501715 Group Pharmacy Insurance			17,127	17,127	17,127
183/501770 Seminars for Professional Employees		756	5,000	5,000	4,244
185/501810 Professional and Technical Membership Fees		3,000	10,000	10,000	7,000
186/501860 Training Programs for Staff Personnel		2,176	10,000	10,000	7,824
190/501970 Transportation and Other Travel Expenses for Employees	1,720	5,532	20,000	20,000	14,468
Personal Services Total	430,568	939,891	1,318,129	1,318,129	378,238
Contractual Services					
220/520150 Communication Services		776			(776)
225/520260 Postage	27,116	485	2,000	2,000	1,515
228/520280 Delivery Services		100	500	500	400
235/520390 Contractual Maintenance Services		100,000			(100,000)
235/520400 Working Capital – Contractual Maintenance Services			250,000	250,000	250,000
240/520490 External Graphics and Reproduction Services		781	1,000	1,000	219
241/520491 Internal Graphics and Reproduction Services	60				
245/520610 Advertising For Specific Purposes		1,940	5,000	5,000	3,060
249/520670 Purchased Services Not Otherwise Classified	77,780	10,647	15,000	15,000	4,353
260/520830 Professional and Managerial Services	198,224	322,624	410,000	410,000	87,376
263/520930 Legal Fees	92,507	55,010	135,000	135,000	79,990
298/521310 Special or Cooperative Programs		1,100	5,000	5,000	3,900
Contractual Services Total	395,687	493,463	823,500	823,500	330,037
Supplies and Materials					
350/530600 Office Supplies	1,298	1,327	7,500	7,500	6,173
Supplies and Materials Total	1,298	1,327	7,500	7,500	6,173
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		20,000	51,682	51,682	31,682
461/540370 Maintenance of Facilities	74,607	242,228	25,000	25,000	(217,228)
490/540430 Site Improvements	345,010	691,125	1,437,500	1,437,500	746,375
Operations and Maintenance Total	419,617	953,353	1,514,182	1,514,182	560,829
Rental and Leasing					
630/550018 County Wide Canon Photocopier Lease			1,536	1,536	1,536
Rental and Leasing Total			1,536	1,536	1,536
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	1,818,807	2,771,468	1,472,500	1,472,500	(1,298,968)
847/580160 Grant Disbursements	3,083,497	1,248,169	21,922,653	21,922,653	20,674,484
Contingency and Special Purposes Total	4,902,304	4,019,637	23,395,153	23,395,153	19,375,516
Operating Funds Total	6,149,474	6,407,671	27,060,000	27,060,000	20,652,329

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Job Code	Title	Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration								
01 Administration - 5860101								
5531	Special Assistant for Legal Affairs	24			1.0	100,001	1.0	100,001
5663	Deputy Director of Community Development	24	1.0	135,001	1.0	139,419	1.0	139,419
6298	Senior Acquisition Manager	24	1.0	103,969	1.0	108,705	1.0	108,705
0254	Business Manager IV	23			1.0	80,147	1.0	80,147
6300	Acquisitions Specialist	23	2.0	141,316	3.0	231,669	3.0	231,669
6301	Construction Manager	23				1		1
6302	Asset Manager	23	2.0	141,316	2.0	153,127	2.0	153,127
5819	Executive Assistant II	22	1.0	74,577	1.0	74,448	1.0	74,448
6299	Planning Analyst	22	1.0	68,172	1.0	74,967	1.0	74,967
6514	Closing Specialist	21	1.0	61,449	1.0	67,456	1.0	67,456
0050	Administrative Assistant IV	18	1.0	46,898	1.0	50,280	1.0	50,280
0854	Public Information Officer	20	1.0	55,836	1.0	60,470	1.0	60,470
			11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Total Salaries and Positions			11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Turnover Adjustment						(34,221)		(34,221)
Operating Funds Total			11.0	\$828,534	14.0	\$1,106,469	14.0	\$1,106,469

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Grade	2016 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	238,970	3.0	348,125	3.0	348,125
23	4.0	282,632	6.0	464,944	6.0	464,944
22	2.0	142,749	2.0	149,415	2.0	149,415
21	1.0	61,449	1.0	67,456	1.0	67,456
20	1.0	55,836	1.0	60,470	1.0	60,470
18	1.0	46,898	1.0	50,280	1.0	50,280
Total Salaries and Positions	11.0	\$828,534	14.0	\$1,140,690	14.0	\$1,140,690
Turnover Adjustment				(34,221)		(34,221)
Operating Funds Total	11.0	\$828,534	14.0	\$1,106,469	14.0	\$1,106,469

