

## **BUREAU**

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS  
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

## **DEPARTMENTS**

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## SUMMARY OF APPROPRIATIONS

Department and Title	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>					
1160-Building And Zoning	3,224,927	4,069,284	4,359,712	4,359,712	290,428
1170-Zoning Board Of Appeals	417,043	531,235	612,566	612,566	81,331
1027-Office Of Economic Development	745,395	954,866	1,041,948	1,041,948	87,082
1013-Planning And Development	1,154,893	973,823	855,194	855,194	(118,629)
<b>Corporate Fund Total</b>	<b>\$5,542,258</b>	<b>\$6,529,208</b>	<b>\$6,869,420</b>	<b>\$6,869,420</b>	<b>\$340,212</b>
<b>General Funds Total</b>	<b>\$5,542,258</b>	<b>\$6,529,208</b>	<b>\$6,869,420</b>	<b>\$6,869,420</b>	<b>\$340,212</b>
<b>Special Purpose Funds</b>					
11275-Hud Section 108 Loan Program	-	350,000	309,675	309,675	(40,325)
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>\$350,000</b>	<b>\$309,675</b>	<b>\$309,675</b>	<b>\$(40,325)</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>\$350,000</b>	<b>\$309,675</b>	<b>\$309,675</b>	<b>\$(40,325)</b>
<b>Restricted</b>					
G50000-Grant: 1980 Community Development Block	3,641	4,419,967	35,000	35,000	(4,384,967)
G50010-Grant: 1992 HOME Investment Partnership	-	117,903	117,903	117,903	0
G50105-Grant: 2012 Community Development Block	-	834,861	834,000	834,000	(861)
G50115-Grant: 2012 HOME Investment Partnership	410,000	3,757,155	802,154	802,154	(2,955,001)
G50260-Grant: 2013 Community Development Block	11,488	1,826,261	1,300,000	1,300,000	(526,261)
G50685-Grant: 2014 CDBG Disaster Relief	7,746,323	67,943,877	62,278,440	62,278,440	(5,665,438)
G50715-Grant: 2014 Community Development Block	415,381	1,587,626	900,000	900,000	(687,626)
G51175-Grant: 2015 Community Development Block	3,261,371	5,987,725	2,720,000	2,720,000	(3,267,725)
G51285-Grant: 2015 HOME Investment Partnership	752,492	1,298,615	1,200,000	1,200,000	(98,615)
G53240-Grant: 2016 HOME Roll Up	1,741,495	4,462,493	2,900,000	2,900,000	(1,562,493)
G53443-Grant 2016: Emergecy Solutions Grant (ES	525,702	669,919	350,000	350,000	(319,919)
G53445-Grant 2016: Community Development Block	2,186,135	9,796,130	7,579,001	7,579,001	(2,217,129)
G53450-Grant 2017 IDHA Abandoned Property Grant	-	-	250,000	250,000	250,000
G53469-Grant: 2017 CDBG	-	-	10,159,427	10,159,427	10,159,427
G53485-Grant: 2017 ESG	-	-	1,388,674	1,388,674	1,388,674
G53493-Grant: 2017 HOME Investment	-	-	5,112,130	5,112,130	5,112,130
G99999-Grant Reporting Balance	217,839,861	-	-	1	1
<b>Restricted Total</b>	<b>\$234,893,889</b>	<b>\$102,702,531</b>	<b>\$97,926,729</b>	<b>\$97,926,729</b>	<b>\$(4,775,802)</b>
<b>Total Appropriations</b>	<b>\$240,436,147</b>	<b>\$109,581,739</b>	<b>\$105,105,823</b>	<b>\$105,105,824</b>	<b>\$(4,475,916)</b>

**SUMMARY OF POSITIONS**

Department and Title	2017 Approved Positions	Department Request	President's Recommendation	Difference
<b>Corporate Fund</b>				
1160-Building And Zoning	42.0	40.6	40.6	(1.4)
1170-Zoning Board Of Appeals	5.0	5.1	5.1	0.1
1027-Office Of Economic Development	10.0	7.9	7.9	(2.1)
1013-Planning And Development	12.0	6.7	6.7	(5.3)
<b>Corporate Fund Total</b>	<b>69.0</b>	<b>60.2</b>	<b>60.2</b>	<b>(8.8)</b>
<b>General Funds Total</b>	<b>69.0</b>	<b>60.2</b>	<b>60.2</b>	<b>(8.8)</b>
<b>Special Purpose Funds</b>				
11275-Hud Section 108 Loan Program	-	0.2	0.2	0.2
<b>Special Purpose Funds Total</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Special Revenue Fund Total</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Restricted</b>				
G50685-Grant: 2014 CDBG Disaster Relief	3.0	11.1	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	12.5
G53485-Grant: 2017 ESG	-	0.5	0.5	0.5
G53493-Grant: 2017 HOME Investment	-	4.2	4.2	4.2
<b>Restricted Total</b>	<b>21.0</b>	<b>28.3</b>	<b>28.3</b>	<b>7.3</b>
<b>Total Positions</b>	<b>90.0</b>	<b>88.7</b>	<b>88.7</b>	<b>(1.3)</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	4,342,916	5,725,053	5,104,948	5,104,948	(620,105)
501210-Planned Overtime Compensation	31	-	-	-	0
501225-Planned Benefit Adjustment	1,600	1,600	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	56,386	84,137	102,016	102,016	17,879
501510-Mandatory Medicare Cost	61,139	86,424	75,795	75,795	(10,629)
501585-Insurance Benefits	748,430	898,641	920,681	920,681	22,040
501765-Professional Develop/Fees	18,059	32,854	37,600	37,600	4,746
501835-Transp And Travel Expenses	78,008	87,819	82,000	82,000	(5,819)
<b>Personal Services Total</b>	<b>5,306,568</b>	<b>6,916,528</b>	<b>6,324,639</b>	<b>6,324,639</b>	<b>(591,889)</b>
<b>Contractual Service</b>					
520149-Communication Services	5,890	8,776	16,604	16,604	7,828
520259-Postage	4,558	9,185	10,435	10,435	1,250
520279-Shipping And Freight Services	-	791	795	795	4
520485-Graphics And Reproduction Svcs	2,212	3,950	5,250	5,250	1,300
520609-Advertising And Promotions	230	2,910	1,000	1,000	(1,910)
520725-Loss And Valuation	-	604	790	790	186
520825-Professional Services	-	12,500	3,000	3,000	(9,500)
521005-Professional Legal Expenses	-	970	0	0	(970)
521300-Special Or Coop Programs	45,704	100,043	230,752	230,752	130,709
<b>Contractual Service Total</b>	<b>58,594</b>	<b>139,729</b>	<b>268,626</b>	<b>268,626</b>	<b>128,897</b>
<b>Supplies &amp; Materials</b>					
530170-Institutional Supplies	13	-	-	-	0
530600-Office Supplies	3,730	9,688	7,500	7,500	(2,188)
530635-Books, Periodicals And Publish	4,550	15,256	9,200	9,200	(6,056)
<b>Supplies &amp; Materials Total</b>	<b>8,293</b>	<b>24,944</b>	<b>16,700</b>	<b>16,700</b>	<b>(8,244)</b>
<b>Operations &amp; Maintenance</b>					
540129-Maint And Subscription Svcs	14,663	14,863	101,180	101,180	86,317
540345-Property Maint And Operations	196,779	262,369	259,838	259,838	(2,531)
<b>Operations &amp; Maintenance Total</b>	<b>211,442</b>	<b>277,232</b>	<b>361,018</b>	<b>361,018</b>	<b>83,786</b>
<b>Rental &amp; Leasing</b>					
550005-Office And Data Proc Equip Rental	1,476	16,363	2,000	2,000	(14,363)
550029-Countywide Office And Data Proc Equip Rental	13,358	13,358	18,054	18,054	4,696
550129-Facility And Office Space Rental	-	-	2,000	2,000	2,000
<b>Rental &amp; Leasing Total</b>	<b>14,834</b>	<b>29,721</b>	<b>22,054</b>	<b>22,054</b>	<b>(7,667)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	(5,881)	46,215	-	-	(46,215)
580235-Public Programs And Events	6,459	15,000	5,000	5,000	(10,000)
580419-Appropri Transfer	(58,051)	(920,161)	(131,617)	(131,617)	788,544
580459-Transportation	-	-	3,000	3,000	3,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>(57,474)</b>	<b>(858,946)</b>	<b>(123,617)</b>	<b>(123,617)</b>	<b>735,329</b>
<b>Operating Funds Total</b>	<b>5,542,258</b>	<b>6,529,208</b>	<b>6,869,420</b>	<b>6,869,420</b>	<b>340,212</b>

**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	5.9	591,815
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 Recommended
Corporate Fund	590	955	1,042
	Adopted	Adjusted Appropriation	Recommended
FTE Positions	6.0	10.0	7.9

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
<b>Administrative Executive Output Metrics</b>						
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
<b>Regional, Strategic Initiatives Output Metric</b>						
Number of partners	80	80	21	101	100	100
<b>Administrative Executive Efficiency Metrics</b>						
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%
<b>Regional, Strategic Initiatives Efficiency Metric</b>						
Average number of events per FTE	6	3	4	13	8	8
<b>Regional, Strategic Initiatives Outcome Metric</b>						
Percentage opened of total communications sent	20%	34%	31%	34%	22%	22%
<b>Zero Based Budget Metric</b>						
Office supply cost per FTE	\$100	\$44	\$0	\$35	\$85	\$85

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	640,454	954,788	754,845	754,845	(199,943)
501510-Mandatory Medicare Cost	8,908	13,927	9,498	9,498	(4,429)
501585-Insurance Benefits	90,780	108,949	110,407	110,407	1,458
501765-Professional Develop/Fees	10,207	9,700	7,000	7,000	(2,700)
501835-Transp And Travel Expenses	8,879	4,821	1,000	1,000	(3,821)
<b>Personal Services Total</b>	<b>759,228</b>	<b>1,092,185</b>	<b>882,750</b>	<b>882,750</b>	<b>(209,435)</b>
<b>Contractual Service</b>					
520149-Communication Services	1,554	2,108	2,232	2,232	124
520259-Postage	37	485	485	485	0
520279-Shipping And Freight Services	-	194	195	195	1
520485-Graphics And Reproduction Svcs	892	1,000	1,000	1,000	0
521300-Special Or Coop Programs	45,704	85,157	115,376	115,376	30,219
<b>Contractual Service Total</b>	<b>48,187</b>	<b>88,944</b>	<b>119,288</b>	<b>119,288</b>	<b>30,344</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	244	1,552	1,000	1,000	(552)
530635-Books, Periodicals And Publish	35	4,656	-	-	(4,656)
<b>Supplies &amp; Materials Total</b>	<b>279</b>	<b>6,208</b>	<b>1,000</b>	<b>1,000</b>	<b>(5,208)</b>
<b>Operations &amp; Maintenance</b>					
540129-Maint And Subscription Svcs	1,202	1,202	2,450	2,450	1,248
540345-Property Maint And Operations	18,867	25,155	34,006	34,006	8,851
<b>Operations &amp; Maintenance Total</b>	<b>20,069</b>	<b>26,357</b>	<b>36,456</b>	<b>36,456</b>	<b>10,099</b>
<b>Rental &amp; Leasing</b>					
550029-Countywide Office And Data Proc Equip Rental	3,554	3,554	2,454	2,454	(1,100)
<b>Rental &amp; Leasing Total</b>	<b>3,554</b>	<b>3,554</b>	<b>2,454</b>	<b>2,454</b>	<b>(1,100)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	(70,538)	-	-	-	0
580235-Public Programs And Events	3,270	10,000	-	-	(10,000)
580419-Appropri Transfer	(18,654)	(272,382)	0	0	272,382
<b>Contingencies &amp; Special Purpose Total</b>	<b>(85,923)</b>	<b>(262,382)</b>	<b>0</b>	<b>0</b>	<b>262,382</b>
<b>Operating Funds Total</b>	<b>745,395</b>	<b>954,866</b>	<b>1,041,948</b>	<b>1,041,948</b>	<b>87,082</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
0028-Program Manager	24	1.0	100,140	-	-	-	-
0048-Administrative Assistant III	16	1.0	59,570	0.8	47,790	0.8	47,790
0112-Dir of Financial Control III	23	1.0	79,314	0.2	16,261	0.2	16,261
0620-Legislative Coordinator I	20	1.0	73,400	1.0	75,974	1.0	75,974
0854-Public Information Officer	20	1.0	69,346	1.0	69,347	1.0	69,347
1135-Proj Leader - Data Syst	22	1.0	113,360	1.0	117,976	1.0	117,976
5531-Special Asst for Legal Affairs	24	1.0	108,706	0.1	10,871	0.1	10,871
5659-Bureau Chief	24	1.0	158,401	0.8	126,720	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	1.0	126,876
		<b>10.0</b>	<b>\$990,151</b>	<b>5.9</b>	<b>\$591,815</b>	<b>5.9</b>	<b>\$591,815</b>
<b>35480-Regional and Strategic Initiatives</b>							
5660-Asst Deputy Bureau Chief	23	-	-	1.0	104,996	1.0	104,996
6813-Econ Dev Initiatives Prog Mgr	23	-	-	1.0	76,444	1.0	76,444
		-	-	<b>2.0</b>	<b>\$181,441</b>	<b>2.0</b>	<b>\$181,441</b>
<b>Total Salaries and Positions</b>		<b>10.0</b>	<b>\$990,151</b>	<b>7.9</b>	<b>\$773,255</b>	<b>7.9</b>	<b>\$773,255</b>
Turnover Adjustment		-	(29,705)	-	(18,410)	-	(18,410)
<b>Operating Fund Totals</b>		<b>10.0</b>	<b>\$960,446</b>	<b>7.9</b>	<b>\$754,845</b>	<b>7.9</b>	<b>\$754,845</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
16	1.0	59,570	0.8	47,790	0.8	47,790
20	2.0	142,746	2.0	145,321	2.0	145,321
22	1.0	113,360	1.0	117,976	1.0	117,976
23	2.0	182,228	2.2	197,702	2.2	197,702
24	4.0	492,247	1.9	264,467	1.9	264,467
<b>Total Salaries and Positions</b>	<b>10.0</b>	<b>\$990,151</b>	<b>7.9</b>	<b>\$773,255</b>	<b>7.9</b>	<b>\$773,255</b>
<b>Turnover Adjustment</b>	-	<b>\$(29,705)</b>	-	<b>\$(18,410)</b>	-	<b>\$(18,410)</b>
<b>Operating Funds Total</b>	<b>10.0</b>	<b>\$960,446</b>	<b>7.9</b>	<b>\$754,845</b>	<b>7.9</b>	<b>\$754,845</b>

**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 Recommended
Corporate Fund	1,023	974	855
	Adopted	Adjusted Appropriation	Recommended
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
<b>Community Dev. Output Metric</b>						
CDBG/ESG # of people served	50,757	16,508	19,846	55,000	46,000	52,000
<b>Affordable Housing Efficiency Metric</b>						
Amount of Public \$'s/units of affordable housing	NA	\$48,485	\$32,773	\$29,592	\$100,000	\$64,592
<b>Economic Development Outcome Metric</b>						
% of tax incentives completed 180 days	NA	NA	80%	60%	50%	50%
<b>Zero Based Budget Metric</b>						
Cost per CDBG grant administered	\$20,194	TBD	TBD	\$19,000	\$19,814	\$19,200

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	832,017	1,145,127	593,679	593,679	(551,448)
501510-Mandatory Medicare Cost	11,697	16,703	8,835	8,835	(7,868)
501585-Insurance Benefits	120,930	145,187	124,750	124,750	(20,437)
501765-Professional Develop/Fees	4,895	7,760	7,000	7,000	(760)
501835-Transp And Travel Expenses	9,247	2,892	-	-	(2,892)
<b>Personal Services Total</b>	<b>978,786</b>	<b>1,317,669</b>	<b>734,263</b>	<b>734,263</b>	<b>(583,406)</b>
<b>Contractual Service</b>					
520149-Communication Services	243	1,170	1,720	1,720	550
520259-Postage	322	485	450	450	(35)
520279-Shipping And Freight Services	-	97	100	100	3
520485-Graphics And Reproduction Svcs	243	750	750	750	0
521300-Special Or Coop Programs	-	14,886	115,376	115,376	100,490
<b>Contractual Service Total</b>	<b>808</b>	<b>17,388</b>	<b>118,396</b>	<b>118,396</b>	<b>101,008</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	849	1,046	1,000	1,000	(46)
530635-Books, Periodicals And Publish	2,030	3,880	200	200	(3,680)
<b>Supplies &amp; Materials Total</b>	<b>2,878</b>	<b>4,926</b>	<b>1,200</b>	<b>1,200</b>	<b>(3,726)</b>
<b>Operations &amp; Maintenance</b>					
540129-Maint And Subscription Svcs	2,644	2,644	7,595	7,595	4,951
540345-Property Maint And Operations	99,033	132,043	110,461	110,461	(21,582)
<b>Operations &amp; Maintenance Total</b>	<b>101,677</b>	<b>134,687</b>	<b>118,056</b>	<b>118,056</b>	<b>(16,631)</b>
<b>Rental &amp; Leasing</b>					
550005-Office And Data Proc Equip Rental	600	12,603	-	-	(12,603)
550029-Countywide Office And Data Proc Equip Rental	2,298	2,298	6,896	6,896	4,598
<b>Rental &amp; Leasing Total</b>	<b>2,898</b>	<b>14,901</b>	<b>6,896</b>	<b>6,896</b>	<b>(8,005)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	64,657	46,215	-	-	(46,215)
580235-Public Programs And Events	3,188	5,000	5,000	5,000	0
580419-Apprpr Transfer	-	(566,963)	(131,617)	(131,617)	435,346
580459-Transportation	-	-	3,000	3,000	3,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>67,846</b>	<b>(515,748)</b>	<b>(123,617)</b>	<b>(123,617)</b>	<b>392,131</b>
<b>Operating Funds Total</b>	<b>1,154,893</b>	<b>973,823</b>	<b>855,194</b>	<b>855,194</b>	<b>(118,629)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
0054-Dir of Comm Develop & Planning	24	-	-	0.3	34,320	0.3	34,320
0056-Project Director	22	-	-	0.6	55,509	0.6	55,509
0854-Public Information Officer	20	-	-	0.1	1	0.1	1
5663-Dep Dir of Com Dev & Planning	24	-	-	0.1	11,901	0.1	11,901
5664-Dep Dir of Economic Develop	24	-	-	0.6	66,990	0.6	66,990
5665-Dep Dir of Fin Dev & Str Proj	24	-	-	0.1	11,500	0.1	11,500
		-	-	<b>1.7</b>	<b>\$180,221</b>	<b>1.7</b>	<b>\$180,221</b>
<b>13145-Economic Development</b>							
0056-Project Director	22	2.0	187,244	2.0	192,467	2.0	192,467
6293-Economic Development Proj Spec	21	1.0	68,396	1.0	69,747	1.0	69,747
6294-Economic Development Prog Mgr	23	2.0	165,352	2.0	166,846	2.0	166,846
		<b>5.0</b>	<b>\$420,992</b>	<b>5.0</b>	<b>\$429,060</b>	<b>5.0</b>	<b>\$429,060</b>
<b>17755-Planning and Development - Administration</b>							
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	-	-	-	-
		<b>7.0</b>	<b>\$796,444</b>	-	-	-	-
<b>Total Salaries and Positions</b>		<b>12.0</b>	<b>\$1,217,436</b>	<b>6.7</b>	<b>\$609,281</b>	<b>6.7</b>	<b>\$609,281</b>
Turnover Adjustment		-	(65,523)	-	(15,602)	-	(15,602)
<b>Operating Fund Totals</b>		<b>12.0</b>	<b>\$1,151,913</b>	<b>6.7</b>	<b>\$593,679</b>	<b>6.7</b>	<b>\$593,679</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

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

## 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 Recommended
Corporate Fund	3,339	4,069	4,360
	Adopted	Adjusted Appropriation	Recommended
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
<b>Inspections Output Metric</b>						
# of annual inspections	2,001	777	824	2,055	2,055	2,055
<b>Zoning and Permits Efficiency Metric</b>						
Average length of time to issue a permit	TBD	31	36	25	20	10
<b>Inspections Outcome Metric</b>						
% of Compliance Prior to 1st Administrative Hearing Court Date	45%	38%	TBD	38%	38%	38%
<b>Zero Based Budget Metric</b>						
Cost per Full Permit Issued	\$600	\$1,012	\$665	\$664	\$664	\$664

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	2,583,186	3,253,679	3,361,496	3,361,496	107,817
501225-Planned Benefit Adjustment	1,600	1,600	1,600	1,600	0
501295-Sal/Wag Of Per Diem Empl	1,761	10,338	15,080	15,080	4,742
501510-Mandatory Medicare Cost	36,523	49,114	50,475	50,475	1,361
501585-Insurance Benefits	470,220	564,672	605,083	605,083	40,411
501765-Professional Develop/Fees	2,221	14,638	18,600	18,600	3,962
501835-Transp And Travel Expenses	59,882	79,528	80,000	80,000	472
<b>Personal Services Total</b>	<b>3,155,393</b>	<b>3,973,569</b>	<b>4,132,335</b>	<b>4,132,335</b>	<b>158,766</b>
<b>Contractual Service</b>					
520149-Communication Services	4,093	4,751	11,882	11,882	7,131
520259-Postage	3,000	6,275	7,500	7,500	1,225
520279-Shipping And Freight Services	-	500	500	500	0
520485-Graphics And Reproduction Svcs	1,047	2,000	3,000	3,000	1,000
520725-Loss And Valuation	-	604	790	790	186
520825-Professional Services	-	12,500	3,000	3,000	(9,500)
<b>Contractual Service Total</b>	<b>8,139</b>	<b>26,630</b>	<b>26,672</b>	<b>26,672</b>	<b>42</b>
<b>Supplies &amp; Materials</b>					
530600-Office Supplies	2,447	6,120	4,000	4,000	(2,120)
530635-Books, Periodicals And Publish	2,097	5,847	8,500	8,500	2,653
<b>Supplies &amp; Materials Total</b>	<b>4,544</b>	<b>11,967</b>	<b>12,500</b>	<b>12,500</b>	<b>533</b>
<b>Operations &amp; Maintenance</b>					
540129-Maint And Subscription Svcs	9,615	9,615	91,135	91,135	81,520
540345-Property Maint And Operations	61,422	81,897	87,997	87,997	6,100
<b>Operations &amp; Maintenance Total</b>	<b>71,037</b>	<b>91,512</b>	<b>179,132</b>	<b>179,132</b>	<b>87,620</b>
<b>Rental &amp; Leasing</b>					
550005-Office And Data Proc Equip Rental	438	2,000	2,000	2,000	0
550029-Countywide Office And Data Proc Equip Rental	6,740	6,740	7,073	7,073	333
<b>Rental &amp; Leasing Total</b>	<b>7,178</b>	<b>8,740</b>	<b>9,073</b>	<b>9,073</b>	<b>333</b>
<b>Contingencies &amp; Special Purpose</b>					
580419-Appropr Transfer	(21,364)	(43,134)	0	0	43,134
<b>Contingencies &amp; Special Purpose Total</b>	<b>(21,364)</b>	<b>(43,134)</b>	<b>0</b>	<b>0</b>	<b>43,134</b>
<b>Operating Funds Total</b>	<b>3,224,927</b>	<b>4,069,284</b>	<b>4,359,712</b>	<b>4,359,712</b>	<b>290,428</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
1401-Assistant to Commissioner	21	-	-	1.0	92,761	1.0	92,761
1407-Commissioner	24	-	-	1.0	123,510	1.0	123,510
1408-Deputy Commissioner	22	-	-	1.0	108,881	1.0	108,881
1417-Zoning Administrator	21	-	-	1.0	92,959	1.0	92,959
4095-Chief Plan Examiner	23	-	-	1.0	82,762	1.0	82,762
5818-Executive Assistant I	20	-	-	1.0	62,729	1.0	62,729
		-	-	<b>6.0</b>	<b>\$563,602</b>	<b>6.0</b>	<b>\$563,602</b>
<b>10210-Administrative and Clerical</b>							
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	-	-	-	-
		<b>8.0</b>	<b>\$685,881</b>	-	-	-	-
<b>11065-Building and Zoning Activities</b>							
1404-Building and Zoning Inspector	X	6.0	573,894	-	-	-	-
		<b>6.0</b>	<b>\$573,894</b>	-	-	-	-
<b>11695-Clerical</b>							
0907-Clerk V	11	5.0	205,451	-	-	-	-
		<b>5.0</b>	<b>\$205,451</b>	-	-	-	-
<b>13225-Electrical Activities</b>							
2330-Electrical Inspector	X	4.0	412,802	-	-	-	-
		<b>4.0</b>	<b>\$412,802</b>	-	-	-	-
<b>13275-Elevator Activities</b>							
1411-Elevator Inspector	X	1.0	109,549	-	-	-	-
		<b>1.0</b>	<b>\$109,549</b>	-	-	-	-
<b>14755-Heating and Ventilation Activities</b>							
2225-Ventilating Inspector	X	2.0	196,023	-	-	-	-
		<b>2.0</b>	<b>\$196,023</b>	-	-	-	-
<b>15105-Inspections Unit</b>							
1404-Building and Zoning Inspector	X	-	-	6.0	565,968	6.0	565,968
1410-Chief Inspector	22	-	-	1.0	103,218	1.0	103,218
1411-Elevator Inspector	X	-	-	1.0	108,035	1.0	108,035
2225-Ventilating Inspector	X	-	-	2.0	193,315	2.0	193,315
2327-Chief Electrical Inspector	X	-	-	1.0	108,368	1.0	108,368
2330-Electrical Inspector	X	-	-	4.0	408,512	4.0	408,512
2348-Chief Plumbing Inspector	X	-	-	1.0	114,400	1.0	114,400
2353-Plumbing Inspector	X	-	-	4.0	418,080	4.0	418,080
		-	-	<b>20.0</b>	<b>\$2,019,896</b>	<b>20.0</b>	<b>\$2,019,896</b>
<b>15235-Issuing Permits</b>							
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	-	-	-	-
		<b>6.0</b>	<b>\$384,172</b>	-	-	-	-
<b>17815-Plumbing Activities</b>							
2353-Plumbing Inspector	X	5.0	528,452	-	-	-	-
		<b>5.0</b>	<b>\$528,452</b>	-	-	-	-
<b>19755-Supervisory</b>							

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	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	-	-	-	-
		<b>4.0</b>	<b>\$429,631</b>	-	-	-	-
<b>19775-Supervisory and Permit Review</b>							
1405-Building Code Administrator	21	1.0	98,398	-	-	-	-
		<b>1.0</b>	<b>\$98,398</b>	-	-	-	-
<b>33955-Zoning and Permits</b>							
0174-Bookkeeper IV	14	-	-	1.0	50,081	1.0	50,081
0292-Administrative Analyst II	19	-	-	1.0	87,745	1.0	87,745
0907-Clerk V	11	-	-	7.0	322,747	7.0	322,747
1403-Building and Zoning Architect	22	-	-	1.0	73,089	1.0	73,089
1405-Building Code Administrator	21	-	-	1.0	101,395	1.0	101,395
1420-Zoning Plan Examiner I	X	-	-	1.0	94,328	1.0	94,328
1421-Zoning Plan Examiner II	20	-	-	1.0	41,318	1.0	41,318
5531-Special Asst for Legal Affairs	24	-	-	0.6	61,199	0.6	61,199
6799-Clerk V (SEIU73)	12	-	-	1.0	50,569	1.0	50,569
		-	-	<b>14.6</b>	<b>\$882,471</b>	<b>14.6</b>	<b>\$882,471</b>
<b>Total Salaries and Positions</b>		<b>42.0</b>	<b>\$3,624,253</b>	<b>40.6</b>	<b>\$3,465,969</b>	<b>40.6</b>	<b>\$3,465,969</b>
Turnover Adjustment		-	(327,951)	-	(104,473)	-	(104,473)
<b>Operating Fund Totals</b>		<b>42.0</b>	<b>\$3,296,302</b>	<b>40.6</b>	<b>\$3,361,496</b>	<b>40.6</b>	<b>\$3,361,496</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

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

## 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	5.1	394,927

### 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 Recommended
Corporate Fund	461	531	613
	Adopted	Adjusted Appropriation	Recommended
FTE Positions	5.0	5.0	5.1

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
<b>Zoning Appeals Output Metric</b>						
Number of appeals heard	63	9	13	60	72	60
<b>Zoning Appeals Efficiency Metric</b>						
Average number of days between referral and Zoning Board hearing	33	30	35	33	37	30
<b>Zoning Appeals Outcome Metric</b>						
Participant satisfaction in appeals process	100%	100%	100%	100%	100%	100%
<b>Zero Based Budget Metric</b>						
Cost per case referred	\$7,234	\$15,191	\$10,516	\$11,331	\$6,719	\$7,862

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	287,260	371,459	394,927	394,927	23,468
501210-Planned Overtime Compensation	31	-	-	-	0
501295-Sal/Wag Of Per Diem Empl	54,625	73,799	86,936	86,936	13,137
501510-Mandatory Medicare Cost	4,010	6,680	6,987	6,987	307
501585-Insurance Benefits	66,500	79,833	80,441	80,441	608
501765-Professional Develop/Fees	736	756	5,000	5,000	4,244
501835-Transp And Travel Expenses	-	578	1,000	1,000	422
<b>Personal Services Total</b>	<b>413,161</b>	<b>533,105</b>	<b>575,291</b>	<b>575,291</b>	<b>42,186</b>
<b>Contractual Service</b>					
520149-Communication Services	-	747	770	770	23
520259-Postage	1,200	1,940	2,000	2,000	60
520485-Graphics And Reproduction Svcs	30	200	500	500	300
520609-Advertising And Promotions	230	2,910	1,000	1,000	(1,910)
521005-Professional Legal Expenses	-	970	0	0	(970)
<b>Contractual Service Total</b>	<b>1,460</b>	<b>6,767</b>	<b>4,270</b>	<b>4,270</b>	<b>(2,497)</b>
<b>Supplies &amp; Materials</b>					
530170-Institutional Supplies	13	-	-	-	0
530600-Office Supplies	190	970	1,500	1,500	530
530635-Books, Periodicals And Publish	389	873	500	500	(373)
<b>Supplies &amp; Materials Total</b>	<b>592</b>	<b>1,843</b>	<b>2,000</b>	<b>2,000</b>	<b>157</b>
<b>Operations &amp; Maintenance</b>					
540129-Maint And Subscription Svcs	1,202	1,402	-	-	(1,402)
540345-Property Maint And Operations	17,457	23,274	27,374	27,374	4,100
<b>Operations &amp; Maintenance Total</b>	<b>18,659</b>	<b>24,676</b>	<b>27,374</b>	<b>27,374</b>	<b>2,698</b>
<b>Rental &amp; Leasing</b>					
550005-Office And Data Proc Equip Rental	438	1,760	-	-	(1,760)
550029-Countywide Office And Data Proc Equip Rental	766	766	1,631	1,631	865
550129-Facility And Office Space Rental	-	-	2,000	2,000	2,000
<b>Rental &amp; Leasing Total</b>	<b>1,204</b>	<b>2,526</b>	<b>3,631</b>	<b>3,631</b>	<b>1,105</b>
<b>Contingencies &amp; Special Purpose</b>					
580419-Appropr Transfer	(18,033)	(37,682)	-	-	37,682
<b>Contingencies &amp; Special Purpose Total</b>	<b>(18,033)</b>	<b>(37,682)</b>	<b>-</b>	<b>-</b>	<b>37,682</b>
<b>Operating Funds Total</b>	<b>417,043</b>	<b>531,235</b>	<b>612,566</b>	<b>612,566</b>	<b>81,331</b>



**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>19765-Supervisory and Clerical</b>							
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	-	-	-	-
		<b>5.0</b>	<b>\$385,218</b>	-	-	-	-
<b>33960-Zoning Appeals Program</b>							
0936-Stenographer V	13	-	-	2.0	110,856	2.0	110,856
1416-Secretary to Zoning Board	24	-	-	1.0	117,343	1.0	117,343
1418-Zoning Land Planner	18	-	-	1.0	73,692	1.0	73,692
4014-Admin Assistant to Secretary	22	-	-	1.0	93,035	1.0	93,035
5531-Special Asst for Legal Affairs	24	-	-	0.1	1	0.1	1
		-	-	<b>5.1</b>	<b>\$394,927</b>	<b>5.1</b>	<b>\$394,927</b>
<b>Total Salaries and Positions</b>		<b>5.0</b>	<b>\$385,218</b>	<b>5.1</b>	<b>\$394,927</b>	<b>5.1</b>	<b>\$394,927</b>
Turnover Adjustment		-	(11,557)	-	0	-	0
<b>Operating Fund Totals</b>		<b>5.0</b>	<b>\$373,661</b>	<b>5.1</b>	<b>\$394,927</b>	<b>5.1</b>	<b>\$394,927</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
13	2.0	109,260	2.0	110,856	2.0	110,856
18	1.0	68,283	1.0	73,692	1.0	73,692
22	1.0	90,331	1.0	93,035	1.0	93,035
24	1.0	117,344	1.1	117,344	1.1	117,344
<b>Total Salaries and Positions</b>	<b>5.0</b>	<b>\$385,218</b>	<b>5.1</b>	<b>\$394,927</b>	<b>5.1</b>	<b>\$394,927</b>
<b>Turnover Adjustment</b>	-	<b>\$(11,557)</b>	-	-	-	-
<b>Operating Funds Total</b>	<b>5.0</b>	<b>\$373,661</b>	<b>5.1</b>	<b>\$394,927</b>	<b>5.1</b>	<b>\$394,927</b>

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	-	-	21,741	21,741	21,741
501510-Mandatory Medicare Cost	-	-	315	315	315
501835-Transp And Travel Expenses	-	-	3,000	3,000	3,000
<b>Personal Services Total</b>	-	-	<b>25,057</b>	<b>25,057</b>	<b>25,057</b>
<b>Contractual Service</b>					
520670-Purchased Services	-	-	150,000	150,000	150,000
520825-Professional Services	-	311,119	3,000	3,000	(308,119)
<b>Contractual Service Total</b>	-	<b>311,119</b>	<b>153,000</b>	<b>153,000</b>	<b>(158,119)</b>
<b>Contingencies &amp; Special Purpose</b>					
580031-Reimbursement Designated Fund	-	38,881	131,618	131,618	92,737
<b>Contingencies &amp; Special Purpose Total</b>	-	<b>38,881</b>	<b>131,618</b>	<b>131,618</b>	<b>92,737</b>
<b>Operating Funds Total</b>	<b>0</b>	<b>350,000</b>	<b>309,675</b>	<b>309,675</b>	<b>(40,325)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

Job Code/Title	Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
		FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
<b>10155-Administration</b>							
5531-Special Asst for Legal Affairs	24	-	-	0.2	21,741	0.2	21,741
		-	-	<b>0.2</b>	<b>\$21,741</b>	<b>0.2</b>	<b>\$21,741</b>
<b>Total Salaries and Positions</b>		<b>0.0</b>	<b>\$0</b>	<b>0.2</b>	<b>\$21,741</b>	<b>0.2</b>	<b>\$21,741</b>
Turnover Adjustment		-	0	-	0	-	0
<b>Operating Fund Totals</b>		<b>0.0</b>	<b>\$0</b>	<b>0.2</b>	<b>\$21,741</b>	<b>0.2</b>	<b>\$21,741</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

Salary Grade	2017 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	-	-	0.2	21,741	0.2	21,741
<b>Total Salaries and Positions</b>	-	-	<b>0.2</b>	<b>\$21,741</b>	<b>0.2</b>	<b>\$21,741</b>
<b>Turnover Adjustment</b>	-	-	-	-	-	-
<b>Operating Funds Total</b>	-	-	<b>0.2</b>	<b>\$21,741</b>	<b>0.2</b>	<b>\$21,741</b>

## **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

M-2

**SUMMARY OF APPROPRIATIONS**

Department and Title	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Special Purpose Funds</b>					
11274-Land Bank Authority	13,157,139	27,060,000	17,859,593	17,859,593	(9,200,407)
<b>Special Purpose Funds Total</b>	<b>\$13,157,139</b>	<b>\$27,060,000</b>	<b>\$17,859,593</b>	<b>\$17,859,593</b>	<b>\$(9,200,407)</b>
<b>Special Revenue Fund Total</b>	<b>\$13,157,139</b>	<b>\$27,060,000</b>	<b>\$17,859,593</b>	<b>\$17,859,593</b>	<b>\$(9,200,407)</b>
<b>Restricted</b>					
G50685-Grant: 2014 CDBG Disaster Relief	-	1,977,494	-	-	(1,977,494)
G53260-Grant: 2016 Riverside Lawn	2,664,746	8,000,000	2,664,740	2,664,740	(5,335,260)
<b>Restricted Total</b>	<b>\$2,664,746</b>	<b>\$9,977,494</b>	<b>\$2,664,740</b>	<b>\$2,664,740</b>	<b>\$(7,312,754)</b>
<b>Total Appropriations</b>	<b>\$15,821,885</b>	<b>\$37,037,494</b>	<b>\$20,524,333</b>	<b>\$20,524,333</b>	<b>\$(16,513,161)</b>

**SUMMARY OF POSITIONS**

Department and Title	2017 Approved Positions	Department Request	President's Recommendation	Difference
<b>Special Purpose Funds</b>				
11274-Land Bank Authority	14.0	14.0	14.0	-
<b>Special Purpose Funds Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>
<b>Special Revenue Fund Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>
<b>Total Positions</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>-</b>

**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 Recommended
Special Purpose Funds	6,408	27,060	17,860
	Adopted	Adjusted Appropriation	Recommended
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
<b>Cook County Land Bank Authority Output Metric</b>						
Properties acquired (cumulative total of annual goal)	210	90	187	300	500	600
<b>Cook County Land Bank Authority Efficiency Metric</b>						
Average closing time (days) per acquisition	51	54	58	54	45	45
<b>Cook County Land Bank Authority Outcome Metric</b>						
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%
<b>Zero Based Budget Metric</b>						
Staff salary cost per disposition of residential property	\$549	\$1,623	\$728	\$563	\$500	\$400

## DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<b>Personal Services</b>					
501006-Sal/Wag Of Reg Employees	499,446	1,106,469	1,118,580	1,118,580	12,111
501225-Planned Benefit Adjustment	54,675	72,900	63,165	63,165	(9,735)
501510-Mandatory Medicare Cost	7,087	16,044	16,721	16,721	677
501585-Insurance Benefits	64,750	77,716	121,555	121,555	43,839
501765-Professional Develop/Fees	6,358	25,000	38,500	38,500	13,500
501835-Transp And Travel Expenses	3,025	20,000	15,140	15,140	(4,860)
<b>Personal Services Total</b>	<b>635,341</b>	<b>1,318,129</b>	<b>1,373,661</b>	<b>1,373,661</b>	<b>55,532</b>
<b>Contractual Service</b>					
520149-Communication Services	-	-	6,000	6,000	6,000
520259-Postage	-	2,000	98,540	98,540	96,540
520279-Shipping And Freight Services	53	500	500	500	0
520389-Contract Maintenance Service	73,258	241,000	250,000	250,000	9,000
520485-Graphics And Reproduction Svcs	-	1,000	555,000	555,000	554,000
520609-Advertising And Promotions	2,000	5,000	10,000	10,000	5,000
520670-Purchased Services	4,870	15,000	15,000	15,000	0
520825-Professional Services	344,756	419,000	427,000	427,000	8,000
521005-Professional Legal Expenses	123,451	135,000	282,000	282,000	147,000
521300-Special Or Coop Programs	4,700	5,000	-	-	(5,000)
<b>Contractual Service Total</b>	<b>553,088</b>	<b>823,500</b>	<b>1,644,040</b>	<b>1,644,040</b>	<b>820,540</b>
<b>Supplies &amp; Materials</b>					
530100-Wearing Apparel	-	-	1,200	1,200	1,200
530170-Institutional Supplies	-	-	1,000	1,000	1,000
530600-Office Supplies	1,667	7,500	12,500	12,500	5,000
530635-Books, Periodicals And Publish	-	-	10,000	10,000	10,000
530700-Multimedia Supplies	-	-	0	0	0
<b>Supplies &amp; Materials Total</b>	<b>1,667</b>	<b>7,500</b>	<b>24,700</b>	<b>24,700</b>	<b>17,200</b>
<b>Operations &amp; Maintenance</b>					
540005-Utilities	-	-	20,000	20,000	20,000
540129-Maint And Subscription Svcs	4,838	51,682	5,118	5,118	(46,564)
540345-Property Maint And Operations	745,951	1,462,500	1,800,000	1,800,000	337,500
<b>Operations &amp; Maintenance Total</b>	<b>750,788</b>	<b>1,514,182</b>	<b>1,825,118</b>	<b>1,825,118</b>	<b>310,936</b>
<b>Rental &amp; Leasing</b>					
550029-Countywide Office And Data Proc Equip Rental	1,536	1,536	3,074	3,074	1,538
550129-Facility And Office Space Rental	-	-	24,000	24,000	24,000
<b>Rental &amp; Leasing Total</b>	<b>1,536</b>	<b>1,536</b>	<b>27,074</b>	<b>27,074</b>	<b>25,538</b>
<b>Contingencies &amp; Special Purpose</b>					
580165-Grant Disbursements	11,162,221	21,922,653	8,325,000	8,325,000	(13,597,653)
580235-Public Programs And Events	-	-	5,000	5,000	5,000
580379-Appropri. Adjust	180,716	1,472,500	1,000,000	1,000,000	(472,500)
580435-Allowance For Delinq Taxes	-	-	450,000	450,000	450,000
580439-Short Term Financing	-	-	3,000,000	3,000,000	3,000,000
580459-Transportation	-	-	5,000	5,000	5,000
580569-Interest And Other Charges	-	-	180,000	180,000	180,000
<b>Contingencies &amp; Special Purpose Total</b>	<b>11,342,938</b>	<b>23,395,153</b>	<b>12,965,000</b>	<b>12,965,000</b>	<b>(10,430,153)</b>
<b>Operating Funds Total</b>	<b>13,285,358</b>	<b>27,060,000</b>	<b>17,859,593</b>	<b>17,859,593</b>	<b>(9,200,407)</b>

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY PROGRAM AND JOB CODE**

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

**PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE**

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