

ECONOMIC DEVELOPMENT

The County is pursuing a consolidated approach to economic development through the Bureau of Economic Development. The Bureau oversees planning and community development, County capital planning, building and zoning in unincorporated Cook County (including zoning appeals) and the management of the County's real estate assets.

The result is an integrated and coordinated approach to retain and expand workforce opportunities, invest in communities, and foster economic vitality. In addition this approach results in an alignment and coordination with strategic partners, foundations, and community organizations focused on economic development.

Cook County's Economic Development goals are:

1. Pursue regional economic development
2. Increase access to living wage jobs
3. Minimize the tax burden

ECONOMIC DEVELOPMENT	Reporting Office	2012 Actual	2013 Target	Q3 YTD Actual	Q3 YTD Target	Q3 Variance
1. Pursue Regional Economic Development						
Through collaborative projects, the County can multiply investment dollars and attract additional partners to create regional economic advancement.						
# of businesses assisted through tax incentives	Planning & Development	47	50	33	37	-11%
# of capital investment projects completed	Planning & Development	70	100	69	80	-14%
2. Increase Access To Living Wage Jobs						
Fostering the creation of well-paying, private-sector jobs will boost the regional economy and reduce unemployment.						
# of jobs supported through construction related activities (CDBG & HOME)	Planning & Development	-	565	323	-	-
# of jobs supported through non-construction related activities (CDBG & ESG)	Planning & Development	-	145	151	145	4%
# of jobs created through tax incentives	Planning & Development	1,866	1,954	1,203	1,469	-18%
# of jobs retained through tax incentives	Planning & Development	1,338	1,405	329	1,053	-69%
3. Minimize Tax Burden						
Lowering taxes increases economic activity, which raises business income and increases residents' spending power.						
Cook County consumer spending tax rate (sales tax)	Countywide	1.00%	0.75%	0.75%	0.75%	0%

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

013 - Planning and Development	M - 4
027 - Office of Economic Development	M - 9
031 - Capital Planning and Policy	M - 14
160 - Building and Zoning	M - 19
170 - Zoning Board of Appeals	M - 25

BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	450,262	499,409	1,055,426	1,055,426	556,017
027 - Office of Economic Development	508,737	708,457	787,462	787,462	79,005
031 - Capital Planning and Policy	781,914	1,113,137	1,429,568	1,429,568	316,431
160 - Building and Zoning	2,525,577	3,271,118	3,184,227	3,184,227	(86,891)
170 - Zoning Board of Appeals	346,199	430,193	400,186	400,186	(30,007)
Corporate Fund Total	4,612,689	6,022,314	6,856,869	6,856,869	834,555
Restricted					
753 - Neighborhood Stabilization Program	6,395,875	8,113,051	3,491,037	3,491,037	(4,622,014)
772 - Home Investment Partnerships		3,677,935	4,011,248	4,011,248	333,313
902 - Land Bank Supplemental	57,464		149,000	149,000	149,000
941 - Emergency Solutions Grant	102,086	1,010,198	884,683	884,683	(125,515)
942 - Community Development Block Grant	1,446,426	9,318,863	9,129,916	9,129,916	(188,947)
Restricted Total	8,001,852	22,120,047	17,665,884	17,665,884	(4,454,163)
Total Appropriations	12,614,541	28,142,361	24,522,753	24,522,753	(3,619,608)

SUMMARY OF POSITIONS

Department and Title	2013 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	10.0	13.0	13.0	3.0
027 - Office of Economic Development	7.0	7.0	7.0	
031 - Capital Planning and Policy	13.0	17.0	17.0	4.0
160 - Building and Zoning	41.0	39.0	39.0	(2.0)
170 - Zoning Board of Appeals	4.0	5.0	5.0	1.0
Corporate Fund Total	75.0	81.0	81.0	6.0
Restricted				
753 - Neighborhood Stabilization Program	5.0	4.0	4.0	(1.0)
772 - Home Investment Partnerships	6.0	11.0	11.0	5.0
941 - Emergency Solutions Grant	1.0	1.0	1.0	
942 - Community Development Block Grant	23.0	30.0	30.0	7.0
Restricted Total	35.0	46.0	46.0	11.0
Total Positions	110.0	127.0	127.0	17.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(25,444)	(25,444)	(25,444)
110/501010 Salaries and Wages of Regular Employees	4,560,077	5,995,089	6,634,548	6,634,548	639,459
130/501320 Salaries and Wages of Extra Employees	30,811				
133/501360 Per Diem Personnel	68,517	181,792	63,369	63,369	(118,423)
170/501510 Mandatory Medicare Costs	3,199				
183/501770 Seminars for Professional Employees	2,799	5,002	10,050	10,050	5,048
185/501810 Professional and Technical Membership Fees	2,230	4,200	9,445	9,445	5,245
186/501860 Training Programs for Staff Personnel	22,959	25,550	25,050	25,050	(500)
190/501970 Transportation and Other Travel Expenses for Employees	56,962	88,959	101,760	101,760	12,801
Personal Services Total	4,747,553	6,300,592	6,818,778	6,818,778	518,186
Contractual Services					
220/520150 Communication Services	10,439	22,075	23,064	23,064	989
225/520260 Postage	17,325	13,737	14,250	14,250	513
228/520280 Delivery Services	135	2,377	2,450	2,450	73
240/520490 External Graphics and Reproduction Services	578	2,425			(2,425)
241/520491 Internal Graphics and Reproduction Services	1,016	11,242	14,650	14,650	3,408
245/520610 Advertising For Specific Purposes		6,655	6,900	6,900	245
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	550	1,000	1,000	1,000	
260/520830 Professional and Managerial Services	20,240	32,495	78,500	78,500	46,005
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,085	8,218	8,000	8,000	(218)
295/521290 Special Program Expenses	1,625	4,850	10,000	10,000	5,150
298/521310 Special or Cooperative Programs	117,057	130,294			(130,294)
298/521340 H.O.M.E.- Investment Partnership Program			250,452	250,452	250,452
Contractual Services Total	173,051	235,368	409,266	409,266	173,898
Supplies and Materials					
333/530270 Institutional Supplies		3,395	1,000	1,000	(2,395)
350/530600 Office Supplies	14,613	22,321	23,100	23,100	779
353/530640 Books, Periodicals, Publications, Archives and Data Services		1,500	895	895	(605)
355/530700 Photographic and Reproduction Supplies	1,154	5,335	5,250	5,250	(85)
388/531650 Computer Operation Supplies	948	7,954	8,170	8,170	216
Supplies and Materials Total	16,716	40,505	38,415	38,415	(2,090)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		1,475	1,475	1,475	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	435	24,900	7,321	7,321	(17,579)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			63,180	63,180	63,180
461/540370 Maintenance of Facilities		485	500	500	15
Operations and Maintenance Total	435	26,860	72,476	72,476	45,616
Rental and Leasing					
630/550010 Rental of Office Equipment	13,603	22,427	3,800	3,800	(18,627)
630/550018 County Wide Canon Photocopier Lease			8,965	8,965	8,965
Rental and Leasing Total	13,603	22,427	12,765	12,765	(9,662)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(340,895)	(605,438)	(497,331)	(497,331)	108,107
881/580240 County Government Public Programs and Events	2,227	2,000	2,500	2,500	500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Contingency and Special Purposes Total	(338,668)	(603,438)	(494,831)	(494,831)	108,607
Operating Funds Total	4,612,689	6,022,314	6,856,869	6,856,869	834,555
<u>(717) New/Replacement Capital Equipment</u>					
530/560510 Office Furnishings and Equipment	4,558				
	4,558				
Total Capital Equipment Request Total	4,558				

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

The Cook County Department of Planning and Development is committed to developing 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 programs that address the problems of homelessness.

Mandates and Key Activities

- Support the expansion of economic opportunities
- Support sustainable community investment
- Implement affordable housing strategies
- Support homelessness prevention activities
- Improve performance and capacity of grants management personnel

Discussion of 2013 Activities and 2014 Initiatives

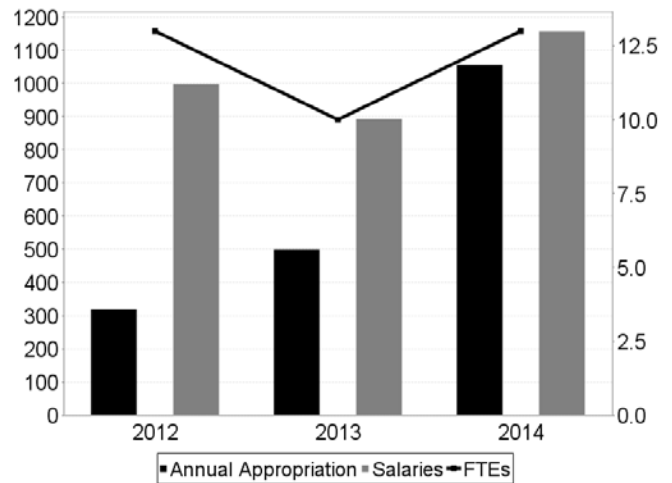
In 2013, the Department was approved to establish the BUILT in Cook Loan Fund, a \$30 million low-interest loan pool to support job-creating economic development activities. The Sustainable Emergency Relief (SER) – Class 6b Tax Incentive Program was approved by the Cook County Board in July 2013. The SER is geared toward helping Cook County maintain its existing industrial real estate by allowing long-term industrial tenants to apply for the Class 6b property tax incentive. The Cook County Land Bank Authority was also established in 2013, with the Department supporting a successful application for \$6 million of start-up funding. These important new tools will begin operating in 2014 and will be integrated with existing, no cash bid and tax incentive programs.

The Department met a major milestone in March 2013 when its full Neighborhood Stabilization Program (NSP) allocation was expended by the federal deadline, completing the County's transition from a troubled NSP recipient to a success story. The Department has recommitted itself to robust monitoring of its loan portfolio to ensure continued affordability and collection of all revenue owed to the County. Also, in an effort to collect more revenues, the Department will look to outsource the collection of loan funds. Three municipalities recently joined the County's HOME Consortium, and the recruitment of new members will continue in 2014.

Entering 2013, the Department was at risk of losing Community Development Block Grant (CDBG) funding due to past spending issues. By the end of June, the Department was back in compliance with federal requirements. A 2013 pilot with the Cook County Department of Transportation and Highways tapped their engineering expertise to assist with construction inspections on CDBG projects. In 2013, the Department made its first significant CDBG allocation for economic development in years and will look to continue such support in 2014.

Collaboration is occurring across these three functional areas in the development of a new 5 year Consolidated Plan and Comprehensive Economic Development Strategy. These two documents are required to use or access certain federal funding sources from 2015-2019. The Department is using the County's allocation of Private Activity Bonds for the first time in a decade, and is exploring options for pooling this bonding capacity across suburban municipalities to scale up the impact. The Department's financial systems have also been enhanced to allow better reporting and reconciliation of the grant spending.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	319.5	499.4	1,055.4
	Adopted	Adopted	Recommended
FTE Positions	13.0	10.0	13.0



STAR Goals/Key Performance Indicators

- ★ Better leverage federal entitlement resources to support community and economic development investments — The decline in federal funds makes it an 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.
- ★ Expand the resources available to complete community development projects throughout Cook County — The Department of Planning and Development 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.
- ★ 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 that help articulate the success of our efforts to effectively manage our resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners.

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Jobs created - construction	n/a	565	600
Jobs created – non-construction	n/a	145	150
Jobs created through tax incent	1,866	1,959	2,000
Jobs retained through tax incent	1,388	1,405	1,475
Number of capital projects impacting residents in need	70	100	35
Number of beneficiaries receiving social and housing services	n/a	22,707	25,000
Number of blighted properties removed	8	20	30
Number of affordable rental housing units	83	265	345
Number of affordable for-sale housing units sold	15	61	16

Community Development Block Grant (CDBG)

Cook County's annual CDBG allocation for 2014 is \$9.9 million, down from almost \$14 million a decade ago. The Department is committed to boosting the impact of our funding by emphasizing initiatives that leverage and attract other resources, as well as pursuing new revenue. Significant CDBG resources are committed to supporting economic development and demolition activities in 2014. The Department has also shifted to funding fewer, larger capital projects to increase administrative efficiency and create better economies of scale.

Emergency Solutions Grant (ESG)

In 2014, the Department's ESG allocation is \$641,618 – a decrease from the prior year but still higher than the County has typically received over the past decade. ESG provides support services to homeless individuals and those at risk of becoming homeless. The Department continues to strengthen its relationship with the Alliance to End Homelessness in Suburban Cook County, who plans and coordinates homeless services in suburban Cook County.

Programs

Economic Development

In 2014, the Department will strengthen its economic and community development activities through the implementation of the Built in Cook Loan fund, the private activity bond program and the Sustainable Emergency Relief (SER) Tax Incentive that the County is currently finalizing. In addition, the Council of Economic Advisors has recently issued the "Partnering for Prosperity" report, which outlines a new approach to economic development based on creating production-driven economies that compete by adding value and by building on their specialized assets (industry clusters). and unique opportunities. Also, the Economic Development Advisory Committee (EDAC) has been reconstituted and provides advice to the Bureau of Economic Development regarding policies, strategies, and plans to improve the business environment, encourage productivity, and support people, places, and actions that can help the economy grow.

Neighborhood Stabilization Program (NSP)

In 2014, the Department will deploy the remainder of the \$7.7 million NSP 3 allocation by February 28, 2014. Through the sale of the homes, as well as the rents collected in the newly renovated buildings, the Department will continue to work with its program partners to build and refurbish housing, demolish dangerous and vacant buildings and support community enhancements.

HOME Investment Partnerships Program (HOME)

For 2014, the federally funded HOME loan program will receive roughly \$4.06 million, an increase of about 10%. The Department is targeting multi-family rental deals underwritten with layers of additional financing to assure County dollars are leveraged to have greater impact. Furthermore, HUD has asked the County to take on a stronger leadership role and recruit municipalities who receive their own CDBG allocation to join either Cook County's HOME Consortium, or Cook County's Urban County, which includes both CDBG and HOME. Oak Park, Mount Prospect and Schaumburg have now agreed to join the HOME Consortium; talks are underway with six other villages.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(4,438)	(4,438)	(4,438)
110/501010 Salaries and Wages of Regular Employees	663,746	889,459	1,157,349	1,157,349	267,890
170/501510 Mandatory Medicare Costs	513				
183/501770 Seminars for Professional Employees			2,000	2,000	2,000
185/501810 Professional and Technical Membership Fees		500	625	625	125
190/501970 Transportation and Other Travel Expenses for Employees	1,097	1,300	2,500	2,500	1,200
Personal Services Total	665,355	891,259	1,158,036	1,158,036	266,777
Contractual Services					
220/520150 Communication Services	156		315	315	315
225/520260 Postage	500	485	500	500	15
228/520280 Delivery Services	24	146	150	150	4
241/520491 Internal Graphics and Reproduction Services	409	2,000	2,000	2,000	
295/521290 Special Program Expenses	1,625	4,850	5,000	5,000	150
298/521310 Special or Cooperative Programs	117,057	130,294			(130,294)
298/521340 H.O.M.E.- Investment Partnership Program			250,452	250,452	250,452
Contractual Services Total	119,771	137,775	258,417	258,417	120,642
Supplies and Materials					
350/530600 Office Supplies	860	582	600	600	18
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	500	
355/530700 Photographic and Reproduction Supplies	196	970	750	750	(220)
388/531650 Computer Operation Supplies	313	1,455	1,500	1,500	45
Supplies and Materials Total	1,369	3,507	3,350	3,350	(157)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software	435	2,359			(2,359)
461/540370 Maintenance of Facilities		485	500	500	15
Operations and Maintenance Total	435	2,844	500	500	(2,344)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,000	2,000			(2,000)
630/550018 County Wide Canon Photocopier Lease			844	844	844
Rental and Leasing Total	2,000	2,000	844	844	(1,156)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(340,895)	(539,976)	(368,221)	(368,221)	171,755
881/580240 County Government Public Programs and Events	2,227	2,000	2,500	2,500	500
Contingency and Special Purposes Total	(338,668)	(537,976)	(365,721)	(365,721)	172,255
Operating Funds Total	450,262	499,409	1,055,426	1,055,426	556,017

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Community Development & Planning - Administration - 0131335								
0054	Director of Community Development & Planning	24	1.0	130,000	1.0	142,000	1.0	142,000
5531	Special Assistant for Legal Affairs	24	1.0	75,000	1.0	90,000	1.0	90,000
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	110,000	1.0	110,000
5664	Deputy Director of Economic Development	24		1	1.0	110,000	1.0	110,000
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	115,000	1.0	115,000
0050	Administrative Assistant IV	18		1				
0854	Public Information Officer	20	1.0	60,310	1.0	61,544	1.0	61,544
			5.0	\$490,312	6.0	\$628,544	6.0	\$628,544
02 Land Use Planning								
01 Community Development & Planning - 0131336								
0056	Project Director	22	2.0	171,340	2.0	174,873	2.0	174,873
			2.0	\$171,340	2.0	\$174,873	2.0	\$174,873
03 Economic Development								
01 Economic Development - Administrative and Clerical - 0131337								
0295	Administrative Analyst V	23		1				
0056	Project Director	22	2.0	162,890	2.0	166,305	2.0	166,305
0294	Administrative Analyst IV	22	1.0	67,557				
5571	Program Manager	22			1.0	80,043	1.0	80,043
0293	Administrative Analyst III	21			2.0	122,899	2.0	122,899
			3.0	\$230,448	5.0	\$369,247	5.0	\$369,247
Total Salaries and Positions			10.0	\$892,100	13.0	\$1,172,664	13.0	\$1,172,664
Turnover Adjustment						(15,315)		(15,315)
Operating Funds Total						\$1,157,349	13.0	\$1,157,349

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	430,001	5.0	567,000	5.0	567,000
23		1				
22	5.0	401,787	5.0	421,221	5.0	421,221
21			2.0	122,899	2.0	122,899
20	1.0	60,310	1.0	61,544	1.0	61,544
18		1				
Total Salaries and Positions	10.0	\$892,100	13.0	\$1,172,664	13.0	\$1,172,664
Turnover Adjustment				(15,315)		(15,315)
Operating Funds Total	10.0	\$892,100	13.0	\$1,157,349	13.0	\$1,157,349

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The mission of the Cook County Bureau of Economic Development is to foster economic development, workforce development, and community development within Cook County through the strategic leveraging of resources and efficient professional management.

Mandates and Key Activities

- Business growth, attraction, and retention
- Job creation and supporting sustainable employment
- Sustainable community investment connecting housing, employment, development and transportation
- Affordable housing
- Regional planning focused on the integration of economic, physical, and social infrastructure
- Development of a long range capital improvement program
- Coordinate property management at all County-owned and leased properties
- Enforcement of Building and Zoning regulations

Discussion of 2013 Activities and 2014 Initiatives

Created in 2011, the Bureau of Economic Development was formed to combine, realign and integrate five separate departments that deliver or impact the County's economic development policy and programs. The Bureau oversees and coordinates the activities of the following departments: Building and Zoning; Office of Capital Planning; Planning and Development; Real Estate Management; Zoning Board of Appeal;

The first phase of the merger was completed in 2012. This focused primarily on the coordination and streamlining of each department's internal structures including: Human Resources and Administration, Finance, Legal, Communications, Legislative Affairs and Information Technology. The Bureau's executive team will continue consolidating these administrative functions and creating standard policies and procedures to ensure the most cost-effective delivery of services.

Major programmatic accomplishments in 2013 include the release of Partnering for Prosperity, an Economic Growth Action Agenda (released by the Council of Economic Advisors) with recommendations to reshape the County's economic development role through the creation of the Cook County Land Bank, approval of \$30 million loan guarantee from HUD to support business expansion and job creations, and the formation of multiple initiatives designed to help small businesses and create jobs.

In 2013, the Bureau of Economic Development will continue to coordinate, align and integrate economic development efforts amongst its departments. This consolidation will result in (1) a holistic and coordinated effort to retain and expand workforce opportunities, invest in communities, and foster economic vitality and (2) greater alignment and coordination with strategic partnerships, foundations, and community organizations focused on economic development.

The Bureau's efforts will focus on the implementation of the economic growth strategies outlined in Partnering for Prosperity in collaboration with economic development agencies, municipalities and private sector entities. This coordinated initiative will look beyond suburban Cook County to include the entire metropolitan

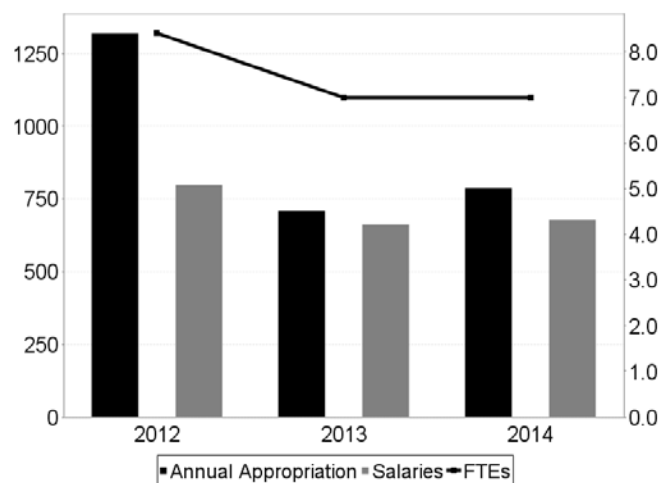
region and will seek to complement work that is currently being done by suburban municipalities, the City of Chicago and the collar counties.

To move our work forward in 2013, the Cook County Economic Development Advisory Committee (EDAC) was reconstituted. While the Council of Economic Advisors (CEA) advises President Preckwinkle on regional economic issues, EDAC advises the County and the Cook County Bureau of Economic Development (CCBED) regarding policies, strategies, tax incentives and plans to improve the business environment, encourage productivity, and support people, places, and actions that can help the economy grow.

Internally, collaboration is occurring across the three functional areas of housing, community development and economic development in the generation of a new 5 year Consolidated Plan and Comprehensive Economic Development Strategy. These two documents are required to access federal funding sources but will also provide a long-term strategic vision for the Bureau's planning and development activities.

Real Estate Management Division: The Real Estate Management (REM) Division is charged by ordinance with managing all 17 million square feet of real estate owned by Cook County; making recommendations for sale, purchase or lease of real estate; and maintaining an inventory of County real estate assets, as necessary to ensure that appropriate owned or leased facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government. A complete list of County facilities is now available to the public on the County website: <http://cookviewer.cookcountyil.gov/mapviewer/cookFac/cookFac2.html>.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	1,319.1	708.5	787.5
FTE Positions	8.4	7.0	7.0



DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

STAR Goals/Key Performance Indicators

- ★ In 2013, the Real Estate Management Division continued its efforts to improve efficiency in the use of leased and owned properties. The Space Allocation Committee (SAC), a collaborative effort between the Departments of Budget and Management Services, Capital Planning and Policy, Facilities Management and the Bureau of Administration, has continued to meet monthly. In 2013, SAC has processed limited requests, due to the pending completion of the Real Estate Asset Strategic Realignment Plan (REASRP). The Committee worked to accommodate pressing space needs without expending funds on improvements that could be superseded by the restacking anticipated in the implementation of recommendations from the REASRP.
- ★ Reduce cost of leased space. Fiscal year 2010 was the top year for expenditures on leased space, with lease costs of \$5,556,783. As leases were allowed to expire or were terminated in 2011, savings of \$451,046 were realized, a reduction of 9%. Leases outstanding at the beginning of the 2012 fiscal year carried a total rent obligation of \$4,350,264 on an annual basis, with further expirations over the fiscal year reducing the annual obligation to \$4,140,320. In 2013, the addition of the lease to accommodate registration for the "1115 Waiver" function offset savings achieved by lease terminations, but savings are still anticipated at over \$262,000. Future decision-making will be based on data comparing costs of leasing to costs of ownership so that the most cost-effective approach can be adopted in each instance.
- ★ The Real Estate Asset Strategic Realignment Plan (REASRP), a project led by U. S. Equities and jointly initiated by REMD and the Office of Capital Planning and Policy is on track to be completed in fall of 2013. Already complete is the space utilization assessment and inventory, which has provided REMD with drawings and space use information which is already in use in evaluating space requests and planning consolidations. Draft recommendations for consolidation of administrative functions, records storage and warehouse functions are currently being evaluated in partnership with the Bureau of Finance. Those projects meeting financial performance metrics will be included in the final report and implementation plan. Recommendations not currently feasible will be documented for future consideration and further evaluation. The overarching goal is to better align the County's real estate assets with the County's objectives for public service. This project is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(2,548)	(2,548)	(2,548)
110/501010 Salaries and Wages of Regular Employees	480,951	659,599	677,199	677,199	17,600
170/501510 Mandatory Medicare Costs	285				
183/501770 Seminars for Professional Employees	670	1,000	3,850	3,850	2,850
185/501810 Professional and Technical Membership Fees		800	2,670	2,670	1,870
186/501860 Training Programs for Staff Personnel	359	800	800	800	
190/501970 Transportation and Other Travel Expenses for Employees	2,474	2,950	11,950	11,950	9,000
Personal Services Total	484,739	665,149	693,921	693,921	28,772
Contractual Services					
220/520150 Communication Services	806	2,950	3,041	3,041	91
225/520260 Postage	725	1,213	1,250	1,250	37
228/520280 Delivery Services	111	679	700	700	21
241/520491 Internal Graphics and Reproduction Services	280	1,500	2,000	2,000	500
245/520610 Advertising For Specific Purposes		485	500	500	15
260/520830 Professional and Managerial Services	20,000	29,100	75,000	75,000	45,900
295/521290 Special Program Expenses			5,000	5,000	5,000
Contractual Services Total	21,922	35,927	87,491	87,491	51,564
Supplies and Materials					
350/530600 Office Supplies	1,441	2,096	2,300	2,300	204
353/530640 Books, Periodicals, Publications, Archives and Data Services		250	250	250	
355/530700 Photographic and Reproduction Supplies		970	1,000	1,000	30
388/531650 Computer Operation Supplies	635	2,231	2,500	2,500	269
Supplies and Materials Total	2,076	5,547	6,050	6,050	503
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,834			(1,834)
Operations and Maintenance Total		1,834			(1,834)
Operating Funds Total	508,737	708,457	787,462	787,462	79,005

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
5531	Special Assistant for Legal Affairs	24		1		1		1
5659	Bureau Chief	24	1.0	150,000	1.0	150,000	1.0	150,000
5661	Deputy Bureau Chief	24		1	1.0	110,000	1.0	110,000
0067	Executive Assistant to the Director	23		1				
0112	Director of Financial Control III	23	1.0	70,658	1.0	72,364	1.0	72,364
5660	Assistant Deputy Bureau Chief	23	1.0	87,377		1		1
5819	Executive Assistant II	22				1		1
0620	Legislative Coordinator I	20	1.0	77,632	1.0	75,018	1.0	75,018
0854	Public Information Officer	20		1		1		1
			4.0	\$385,671	4.0	\$407,386	4.0	\$407,386
02 Real Estate Division - 0270103								
0409	Director of Real Estate	24	1.0	123,888	1.0	123,888	1.0	123,888
0293	Administrative Analyst III	21	1.0	90,407	1.0	92,247	1.0	92,247
0048	Administrative Assistant III	16	1.0	62,372	1.0	63,678	1.0	63,678
			3.0	\$276,667	3.0	\$279,813	3.0	\$279,813
Total Salaries and Positions			7.0	\$662,338	7.0	\$687,199	7.0	\$687,199
Turnover Adjustment						(10,000)		(10,000)
Operating Funds Total			7.0	\$662,338	7.0	\$677,199	7.0	\$677,199

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	273,890	3.0	383,889	3.0	383,889
23	2.0	158,036	1.0	72,365	1.0	72,365
22				1		1
21	1.0	90,407	1.0	92,247	1.0	92,247
20	1.0	77,633	1.0	75,019	1.0	75,019
16	1.0	62,372	1.0	63,678	1.0	63,678
Total Salaries and Positions	7.0	\$662,338	7.0	\$687,199	7.0	\$687,199
Turnover Adjustment				(10,000)		(10,000)
Operating Funds Total	7.0	\$662,338	7.0	\$677,199	7.0	\$677,199

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Mission

The Office of Capital Planning and Policy (OCCP) exists to provide safe, secure and accessible facilities through capital construction projects for all County departments and elected officials in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Activities

- Complete Capital projects within budget
- Complete Capital projects on schedule
- Develop a comprehensive project management program
- Create master campus plans for Stroger Hospital Campus, Oak Forest Campus and Maywood Court house
- Complete \$200M of Capital Projects over the next 18 months

Discussion of 2013 Activities and 2014 Initiatives

2013 Activities:

A web based financial management tool called the Facility Wizard became the main tool the project management team used to assist in the efficient and timely completion of projects, while improving financial management and cost forecasting. In addition, the Office of Capital Planning and Policy outsourced management of large complex new construction projects and has developed a Cook County job order contracting approach for many smaller routine projects. The 2013 initiatives have allowed OCCP to continually improve upon and meet the S.T.A.R. performance management goals.

The County contracted with U.S. Equities to undertake a complete assessment and evaluation of the entire County's 17 million square feet of owned and leased real estate assets. The assessment will take into consideration the physical condition, location, importance to core mission and occupancy level. In addition, it will consider possible reductions in space usage. Physical inspections were completed summer of 2013 with final reports to be submitted fall 2013. This assessment has provided the detailed information necessary to develop a new capital plan that helps foster long-range planning on the part of departments and elected officials, in addition to coordinating current user requests.

Efforts continue to utilize "green" and energy efficient initiatives to reduce operating costs in the long term. For example, the County's Guaranteed Energy Performance Contracting (GEPC) initiative will fund over \$60 million in facility upgrades to Stroger Hospital and the Cook County Corrections Complex without a tax increase or use of limited capital funds. The Stroger Campus and Corrections Complex are the top two energy consuming assets owned by the County and account for 66% of the total energy consumed annually. The County will realize over 20% savings in energy use and approximately 20% reduction in emissions, consistent with the County's new Sustainability Plan. The savings are guaranteed by the Energy Services Companies or ESCO. If a shortfall in savings occurs, the ESCOs will reimburse the County. In addition, this program generates over 600 local construction and technology jobs. Additional energy audits will start in early 2014 for the court houses and corporate buildings.

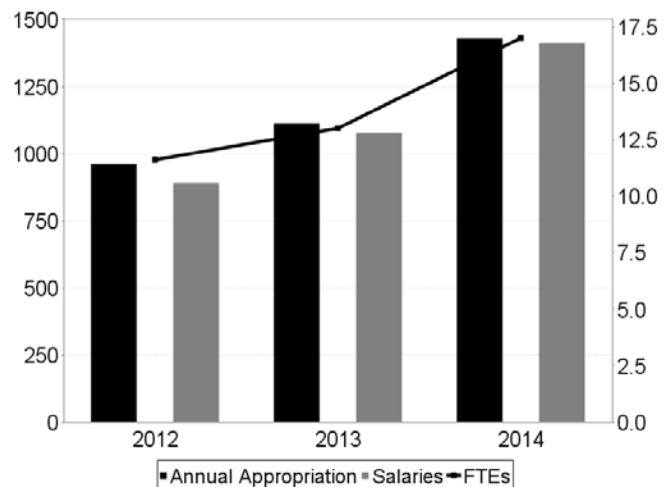
In addition, Capital Planning and Policy is working with Health and Hospitals to begin the planning phase for the redevelopment of Oak Forest Hospital campus, and begin to program the design phase of the Stroger Hospital campus redevelopment. The design and implementation will follow in early 2014.

2014 Initiatives:

Capital Planning and Policy will work with the Cook County Sheriff on designing and implementing Department of Justice directives at the corrections campus. OCCP will also move forward on demolishing vacant and abandoned buildings on the campus, freeing space for potential development of more operationally efficient and cost effective buildings.

Capital Planning and Policy will hire an Energy Manager Project Director to focus solely on energy related capital projects and their construction and financial performance.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	961.8	1,113.1	1,429.6
	Adopted	Adopted	Recommended
FTE Positions	11.6	13.0	17.0



STAR Goals/Key Performance Indicators

- ★ Complete Capital Projects within Budget - This goal has two components: (1) professional services and (2) construction contracts. The fiscal year to date target is 95% for both goals. The department is currently at 100% and 93%, respectively. The implementation of the 2013 and 2014 initiatives of facility assessments and Job Order Contracting program will allow continued improvement in reaching the target.
- ★ Complete Projects within Approved Schedule - This goal has a target of 90% of the projects completed by OCCP to be on schedule. To date, 96% of the active projects undertaken by OCCP are on-time. The 2011 implementation of project

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

management software was the first step in establishing accountability in moving project completion forward and will be improved further with the addition of new cost management and forecasting software.

- ★ Ensure MBE/WBE Participation – OCCP will work closely with the compliance department in creating awareness of opportunities for MBE/WBE vendors with notice of new projects in the pipeline. OCCP will continue to stress the importance to vendors of Cook County's commitment to MBE/WBE and that all compliance affidavits are submitted.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of construction contracts completed within 10% of original approved construction budget	90%	93%	95%
% of professional services completed within 10% of original approved contract amount	96%	100%	95%
% of completed construction projects: Early/on-time	96%	96%	90%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(5,094)	(5,094)	(5,094)
110/501010 Salaries and Wages of Regular Employees	764,622	1,073,953	1,412,166	1,412,166	338,213
170/501510 Mandatory Medicare Costs	650				
183/501770 Seminars for Professional Employees	2,129	4,002	4,200	4,200	198
185/501810 Professional and Technical Membership Fees	332	1,000	3,500	3,500	2,500
190/501970 Transportation and Other Travel Expenses for Employees	2,245	3,000	5,600	5,600	2,600
Personal Services Total	769,978	1,081,955	1,420,372	1,420,372	338,417
Contractual Services					
220/520150 Communication Services	2,829	5,905	6,087	6,087	182
225/520260 Postage		485	500	500	15
228/520280 Delivery Services		291	300	300	9
240/520490 External Graphics and Reproduction Services	60	2,425			(2,425)
241/520491 Internal Graphics and Reproduction Services		750	2,000	2,000	1,250
260/520830 Professional and Managerial Services	240	3,395	3,500	3,500	105
Contractual Services Total	3,129	13,251	12,387	12,387	(864)
Supplies and Materials					
350/530600 Office Supplies	2,456	4,850	5,000	5,000	150
353/530640 Books, Periodicals, Publications, Archives and Data Services		500			(500)
355/530700 Photographic and Reproduction Supplies	958	1,940	2,500	2,500	560
388/531650 Computer Operation Supplies		3,104	3,000	3,000	(104)
Supplies and Materials Total	3,414	10,394	10,500	10,500	106
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		2,144			(2,144)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			63,000	63,000	63,000
Operations and Maintenance Total		2,144	63,000	63,000	60,856
Rental and Leasing					
630/550010 Rental of Office Equipment	5,393	5,393			(5,393)
630/550018 County Wide Canon Photocopier Lease			3,352	3,352	3,352
Rental and Leasing Total	5,393	5,393	3,352	3,352	(2,041)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(80,043)	(80,043)	(80,043)
Contingency and Special Purposes Total			(80,043)	(80,043)	(80,043)
Operating Funds Total	781,914	1,113,137	1,429,568	1,429,568	316,431

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

DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administration and Clerical - 0311291								
0087	Director of Capital Planning & Policy	24	1.0	125,000	1.0	135,000	1.0	135,000
5531	Special Assistant for Legal Affairs	24		1	1.0	100,000	1.0	100,000
5236	Assistant to Director	23	1.0	71,851	1.0	73,350	1.0	73,350
6080	Energy Manager	23			1.0	95,784	1.0	95,784
0294	Administrative Analyst IV	22	2.0	170,480	2.0	174,086	2.0	174,086
0051	Administrative Assistant V	20	1.0	59,076	1.0	60,281	1.0	60,281
0620	Legislative Coordinator I	20		1	1.0	65,888	1.0	65,888
0050	Administrative Assistant IV	18		1				
0854	Public Information Officer	20		1		1		1
0907	Clerk V	11	1.0	42,060	1.0	42,941	1.0	42,941
			6.0	\$468,471	9.0	\$747,331	9.0	\$747,331
02 Construction Management - 0311292								
5205	Deputy Director	24	1.0	95,308	1.0	95,000	1.0	95,000
1054	Project Director IV	23	2.0	209,203	1.0	107,058	1.0	107,058
1053	Project Director III	22	1.0	90,911	2.0	164,536	2.0	164,536
6241	ADA Compliance Project Director	22			1.0	80,043	1.0	80,043
0175	Planner V	21	1.0	73,446	1.0	76,442	1.0	76,442
1052	Project Director II	21	1.0	92,344	1.0	93,391	1.0	93,391
0050	Administrative Assistant IV	18	1.0	48,326	1.0	48,365	1.0	48,365
			7.0	\$609,538	8.0	\$664,835	8.0	\$664,835
Total Salaries and Positions			13.0	\$1,078,009	17.0	\$1,412,166	17.0	\$1,412,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	220,309	3.0	330,000	3.0	330,000
23	3.0	281,054	3.0	276,192	3.0	276,192
22	3.0	261,391	5.0	418,665	5.0	418,665
21	2.0	165,790	2.0	169,833	2.0	169,833
20	1.0	59,078	2.0	126,170	2.0	126,170
18	1.0	48,327	1.0	48,365	1.0	48,365
11	1.0	42,060	1.0	42,941	1.0	42,941
Total Salaries and Positions	13.0	\$1,078,009	17.0	\$1,412,166	17.0	\$1,412,166

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

Mission

Promote the health, safety, and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and 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 all multiple dwellings of four or more units.
- Develop and administer 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.

Discussion of 2013 Activities and 2014 Initiatives

2013 Activities:

Continuation of Strategic Building Inspection Program - In 2013, the Department instituted a strategic and systematic approach, based on geographic zones, for the annual inspection process for all buildings requiring inspection in unincorporated areas of Cook County. This approach allows for a much more efficient use of Department personnel and has resulted in an increased number of inspections.

In addition, this new approach ensures compliance with current codes and regulations, a more efficient use of staff resources, increases customer satisfaction, and offers a consistent and predictable schedule for the recipients.

Adoption of International Building Codes - The Department of Building and Zoning is leading the County's effort to adopt the International Building Codes (IBC). These codes are currently in use by the majority of municipalities in Cook County, as well as throughout the rest of the country. This effort will allow the unincorporated areas of the County to utilize a standard and uniform set of codes that are considered "best practices" within the industry. Adoption of the IBC will lead to increased compliancy with the regulations as they will be readily understood by users and will be the same as codes from other municipalities. The IBC will provide regulations to ensure the construction of safe, sustainable, affordable and resilient structures and further the attractiveness of these areas as a location for private investment and job growth.

Creation and implementation of an electronic online permitting and review system - Currently the County relies entirely on a paper and memory driven permit process which leads to operational inefficiencies, and lengthy and uncoordinated review periods for clients. Once the new system is instituted, the County will have a significantly more transparent, accessible and efficient permitting system that allows for tracking and monitoring of permits by all users. In addition, an electronic permitting system contributes to improving the attractiveness of Cook County as a location for economic development.

Increased outreach and communications - The Department will continue to build relationships through strategic meetings and ongoing conversations with its recurrent and major customers such as Cook County Forest Preserve District,

Chicago Botanic Garden, Brookfield Zoo, Loyola University Medical Center and Allstate Insurance Corporate Headquarters to foster greater responsiveness, cooperation and coordination for all levels of service. In addition, staff will establish and/or maintain relationships with all township representatives through regular site visits.

Gradual Elimination of Fee Waivers - The Department continues to progress towards its goal of eliminating fee waivers for permits and inspections for non-profit organizations and governmental agencies. In 2013 the waiver is 90% and it will increase to 95% in 2014; and by 2015 fee waivers will no longer be available. This ongoing initiative provides much needed revenue to the department and contributes to covering the cost of the inspections and plan examinations.

2014 Initiatives:

Complete transition to and launch of electronic online permitting system to better serve customers, sister agencies and field inspectors. This new tool replaces an outdated and archaic permitting system and provides for accountability, transparency and efficiency. Phases 2 and 3 of this endeavor will include all inspections and violations which also will be addressed in a timely and efficient manner as well as conducted in a consistent and strategic methodology.

Continue outreach program with local municipalities to provide dialogue, educational services and support for the County's Vacant Building Ordinance program.

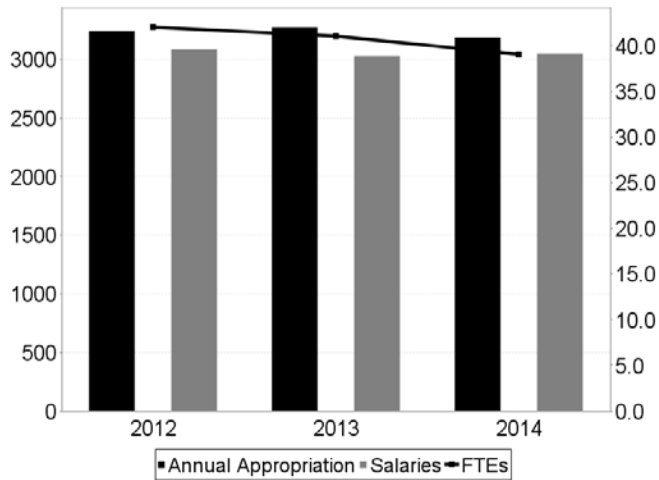
Maintain regular discussions with local municipalities and townships in creating intergovernmental agreements where support or shared services are possible.

Promote and educate local constituents on the County's adoption of the International Building Codes.

The transformation of the roles and responsibilities of departmental staff will be improved as we implement new systems and increase efficiency of workflow.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	3,240.7	3,271.1	3,184.2
	Adopted	Adopted	Recommended
FTE Positions	42.0	41.0	39.0

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING



STAR Goals/Key Performance Indicators

- ★ Continue regular building inspections to ensure safe buildings in unincorporated parts of Cook County. The target metric in 2013 for inspections is 4000 per month; the Department currently averages 3979 per month putting the Department very close to its target. The Department does not completely control the number of inspection requests that it receives, as inspections requests vary with the economy, season and other factors.
- ★ Issue building permits in a timely fashion to support private improvements and investments. The target metric in 2013 for the number of building permits issues is 200 per month and to date (with the busiest season yet to come) the Department issued 173 permits on average per month. The volume of permits varies due to intangibles like the weather and the economy.
- ★ Improve departmental efficiency and effectiveness through the adoption of the various building codes and implementation of the new network-based permitting system. The Department’s efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2013 was targeted at 15 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
Number of inspections per month	3,633	4,000	4,000
Number of violations issued per month	507	550	550
Number of application incomplete submittals	30	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(12,063)	(12,063)	(12,063)
110/501010 Salaries and Wages of Regular Employees	2,412,975	3,086,990	3,047,964	3,047,964	(39,026)
170/501510 Mandatory Medicare Costs	1,570				
185/501810 Professional and Technical Membership Fees	1,898	1,900	1,900	1,900	
186/501860 Training Programs for Staff Personnel	22,600	24,000	24,000	24,000	
190/501970 Transportation and Other Travel Expenses for Employees	50,997	80,000	80,000	80,000	
Personal Services Total	2,490,040	3,192,890	3,141,801	3,141,801	(51,089)
Contractual Services					
220/520150 Communication Services	6,648	12,776	13,171	13,171	395
225/520260 Postage	15,100	9,700	10,000	10,000	300
228/520280 Delivery Services		1,261	1,300	1,300	39
240/520490 External Graphics and Reproduction Services	518				
241/520491 Internal Graphics and Reproduction Services	175	6,000	8,000	8,000	2,000
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	550	1,000	1,000	1,000	
Contractual Services Total	22,991	30,737	33,471	33,471	2,734
Supplies and Materials					
333/530270 Institutional Supplies		3,395	1,000	1,000	(2,395)
350/530600 Office Supplies	8,807	13,095	13,500	13,500	405
355/530700 Photographic and Reproduction Supplies		1,455	1,000	1,000	(455)
Supplies and Materials Total	8,807	17,945	15,500	15,500	(2,445)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		1,000	1,000	1,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		18,303	7,321	7,321	(10,982)
Operations and Maintenance Total		19,303	8,321	8,321	(10,982)
Rental and Leasing					
630/550010 Rental of Office Equipment	3,739	10,243	1,800	1,800	(8,443)
630/550018 County Wide Canon Photocopier Lease			3,578	3,578	3,578
Rental and Leasing Total	3,739	10,243	5,378	5,378	(4,865)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(20,244)	(20,244)	(20,244)
Contingency and Special Purposes Total			(20,244)	(20,244)	(20,244)
Operating Funds Total	2,525,577	3,271,118	3,184,227	3,184,227	(86,891)

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

Job Code	Title	Grade	2013 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	114,162	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	92,883	1.0	92,958	1.0	92,958
1401	Assistant to Commissioner	21	1.0	78,756	1.0	81,969	1.0	81,969
0051	Administrative Assistant V	20		1				
0050	Administrative Assistant IV	18	1.0	68,483	1.0	71,286	1.0	71,286
0174	Bookkeeper IV	14	1.0	51,439	1.0	54,567	1.0	54,567
0906	Clerk IV	10	1.0	35,316	1.0	37,465	1.0	37,465
			6.0	\$441,040	6.0	\$452,407	6.0	\$452,407
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1403	Building and Zoning Architect	22		1				
1405	Building Code Administrator	21	1.0	86,096	1.0	87,868	1.0	87,868
			1.0	\$86,097	1.0	\$87,868	1.0	\$87,868
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	98,352	1.0	100,416	1.0	100,416
1421	Zoning Plan Examiner II	20	1.0	65,341	1.0	66,703	1.0	66,703
4096	Assistant Chief Plan Examiner	19	1.0	72,170	1.0	76,561	1.0	76,561
0936	Stenographer V	13	1.0	47,895	1.0	50,809	1.0	50,809
0907	Clerk V	11	3.0	123,292	3.0	131,134	3.0	131,134
			7.0	\$407,050	7.0	\$425,623	7.0	\$425,623
03 Inspection And Enforcement								
01 Supervisory - 1601144								
2327	Chief Electrical Inspector	X	1.0	94,848	1.0	99,008	1.0	99,008
2330	Electrical Inspector	X	1.0	89,440	1.0	93,184	1.0	93,184
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	105,831	1.0	105,831
2349	Plumbing Plan Examiner	X		1				
5531	Special Assistant for Legal Affairs	24		1		1		1
1410	Chief Inspector	22	1.0	87,232	1.0	88,986	1.0	88,986
			4.0	\$372,214	4.0	\$387,010	4.0	\$387,010
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	169,604	2.0	185,204	2.0	185,204
1404	Building And Zoning Inspector	X	4.0	339,209	4.0	345,448	4.0	345,448
			6.0	\$508,813	6.0	\$530,652	6.0	\$530,652
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.0	382,721	4.0	391,040	4.0	391,040
			4.0	\$382,721	4.0	\$391,040	4.0	\$391,040
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	268,321	3.0	279,552	3.0	279,552
			3.0	\$268,321	3.0	\$279,552	3.0	\$279,552
05 Fire Prevention Activities - 1601148								
1412	Fire Prevention Inspector	X		1				
				\$1				
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	96,012	1.0	101,005	1.0	101,005
			1.0	\$96,012	1.0	\$101,005	1.0	\$101,005
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.0	182,208	2.0	183,332	2.0	183,332
			2.0	\$182,208	2.0	\$183,332	2.0	\$183,332

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

Job Code	Title	Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0936	Stenographer V	13	1.0	47,895				
0907	Clerk V	11	2.0	82,028	2.0	87,018	2.0	87,018
			3.0	\$129,923	2.0	\$87,018	2.0	\$87,018
05 Violations Division								
01 Clerical - 1601152								
0936	Stenographer V	13	1.0	47,895				
0907	Clerk V	11	1.0	40,394	1.0	44,165	1.0	44,165
			2.0	\$88,289	1.0	\$44,165	1.0	\$44,165
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	79,323	1.0	80,975	1.0	80,975
1420	Zoning Plan Examiner I	X	1.0	84,803	1.0	92,602	1.0	92,602
			2.0	\$164,126	2.0	\$173,577	2.0	\$173,577
Total Salaries and Positions			41.0	\$3,126,815	39.0	\$3,143,249	39.0	\$3,143,249
Turnover Adjustment				(99,201)		(95,285)		(95,285)
Operating Funds Total			41.0	\$3,027,614	39.0	\$3,047,964	39.0	\$3,047,964

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	20.0	1,807,860	20.0	1,876,206	20.0	1,876,206
24	1.0	114,163	1.0	114,163	1.0	114,163
22	3.0	278,468	3.0	282,360	3.0	282,360
21	3.0	244,175	3.0	250,812	3.0	250,812
20	1.0	65,342	1.0	66,703	1.0	66,703
19	1.0	72,170	1.0	76,561	1.0	76,561
18	1.0	68,483	1.0	71,286	1.0	71,286
14	1.0	51,439	1.0	54,567	1.0	54,567
13	3.0	143,685	1.0	50,809	1.0	50,809
11	6.0	245,714	6.0	262,317	6.0	262,317
10	1.0	35,316	1.0	37,465	1.0	37,465
Total Salaries and Positions	41.0	\$3,126,815	39.0	\$3,143,249	39.0	\$3,143,249
Turnover Adjustment		(99,201)		(95,285)		(95,285)
Operating Funds Total	41.0	\$3,027,614	39.0	\$3,047,964	39.0	\$3,047,964

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

To hold hearings and dispatch zoning cases on a timely basis, as required by the Zoning Ordinance: Ensure zoning cases are sent to the Cook County Board for final decision with utmost transparency; Ensure Cook County resident's satisfaction of the hearing process documentation with the Hearing Evaluation Cards.

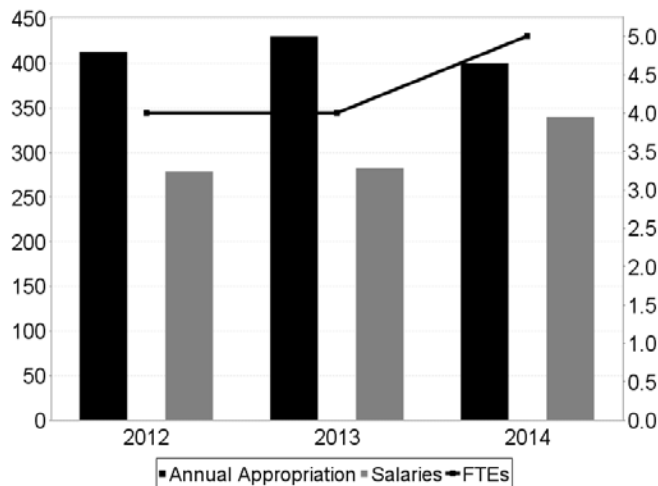
Mandates and Key Activities

- Complete hearing process in a timely manner by scheduling hearings no more than 45 days following referral.
- Provide excellent service to the public and hearing participants.
- Provide public notice in accordance with the Zoning Ordinance.
- Submit findings to Cook County board no more than 90 days following public hearing.

Discussion of 2013 Activities and 2014 Initiatives

The Zoning Board is currently working to amend the Zoning Ordinance to allow for more efficient and effective operation of the Department of the Zoning Board of Appeals.

Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Corporate Fund	412.7	430.2	400.2
	Adopted	Adopted	Recommended
FTE Positions	4.0	4.0	5.0



STAR Goals/Key Performance Indicators

- ★ Satisfied Customers— The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the Zoning Board has met its target in FY 2012 and continues to meet its target in 2013. Over 89% of customers complete the survey.
- ★ Correct Notice— This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board met its target in FY 2012 and continues to meet its target in 2013.

- ★ Findings and Recommendation Submittal— This indicator determines whether the Zoning Board completes the hearing process consistent with the timeframe outlined in the Zoning Ordinance. The Zoning Board did not meet this target in FY 2012 due to the need to grant itself a 30 day extension for a unique Special Use/Variation case. To date, the Zoning Board is meeting its target for 2013 and expects to do so in 2014.

STAR Performance Data			
Performance Indicator	FY 2012	FY 2013 Projected YE	FY 2014 Target
% of participants in the hearing process that are satisfied	96%	93%	90%
% of notifications that follows the correct procedure	99.33%	100%	100%
% of findings and recommendations submitted within the ordinance mandated 90 days.	99%	98%	100%

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
108/501035 Furlough Day Adjustment			(1,301)	(1,301)	(1,301)
110/501010 Salaries and Wages of Regular Employees	237,784	285,088	339,870	339,870	54,782
130/501320 Salaries and Wages of Extra Employees	30,811				
133/501360 Per Diem Personnel	68,517	181,792	63,369	63,369	(118,423)
170/501510 Mandatory Medicare Costs	181				
185/501810 Professional and Technical Membership Fees			750	750	750
186/501860 Training Programs for Staff Personnel		750	250	250	(500)
190/501970 Transportation and Other Travel Expenses for Employees	149	1,709	1,710	1,710	1
Personal Services Total	337,442	469,339	404,648	404,648	(64,691)
Contractual Services					
220/520150 Communication Services		444	450	450	6
225/520260 Postage	1,000	1,854	2,000	2,000	146
241/520491 Internal Graphics and Reproduction Services	152	992	650	650	(342)
245/520610 Advertising For Specific Purposes		6,170	6,400	6,400	230
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,085	8,218	8,000	8,000	(218)
Contractual Services Total	5,238	17,678	17,500	17,500	(178)
Supplies and Materials					
350/530600 Office Supplies	1,049	1,698	1,700	1,700	2
353/530640 Books, Periodicals, Publications, Archives and Data Services		250	145	145	(105)
388/531650 Computer Operation Supplies		1,164	1,170	1,170	6
Supplies and Materials Total	1,049	3,112	3,015	3,015	(97)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment		475	475	475	
441/540170 Maintenance and Repair of Data Processing Equipment and Software		260			(260)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			180	180	180
Operations and Maintenance Total		735	655	655	(80)
Rental and Leasing					
630/550010 Rental of Office Equipment	2,471	4,791	2,000	2,000	(2,791)
630/550018 County Wide Canon Photocopier Lease			1,191	1,191	1,191
Rental and Leasing Total	2,471	4,791	3,191	3,191	(1,600)
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(65,462)	(28,823)	(28,823)	36,639
Contingency and Special Purposes Total		(65,462)	(28,823)	(28,823)	36,639
Operating Funds Total	346,199	430,193	400,186	400,186	(30,007)
(717) New/Replacement Capital Equipment - 71700170					
530/560510 Office Furnishings and Equipment	4,558				
	4,558				
Capital Equipment Request Total	4,558				

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

Job Code	Title	Grade	2013 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	104,064	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	80,165	1.0	80,229	1.0	80,229
1418	Zoning Land Planner	18	1.0	53,205	1.0	57,646	1.0	57,646
0936	Stenographer V	13	1.0	45,147	2.0	97,930	2.0	97,930
			4.0	\$282,582	5.0	\$339,870	5.0	\$339,870
Total Salaries and Positions			4.0	\$282,582	5.0	\$339,870	5.0	\$339,870

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

Grade	2013 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065	1.0	104,065
22	1.0	80,165	1.0	80,229	1.0	80,229
18	1.0	53,205	1.0	57,646	1.0	57,646
13	1.0	45,147	2.0	97,930	2.0	97,930
Total Salaries and Positions	4.0	\$282,582	5.0	\$339,870	5.0	\$339,870

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	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Special Purpose Fund					
586 - Cook County Land Bank Authority			1,000,000	1,000,000	1,000,000
Special Purpose Fund Total			1,000,000	1,000,000	1,000,000
Restricted					
799 - Land Bank Program			4,500,000	4,500,000	4,500,000
Restricted Total			4,500,000	4,500,000	4,500,000
Total Appropriations			5,500,000	5,500,000	5,500,000

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

The Cook County Land Bank will work throughout Cook County to reduce and return vacant and abandoned properties back into productive and sustainable community assets.

Mandates and Key Activities

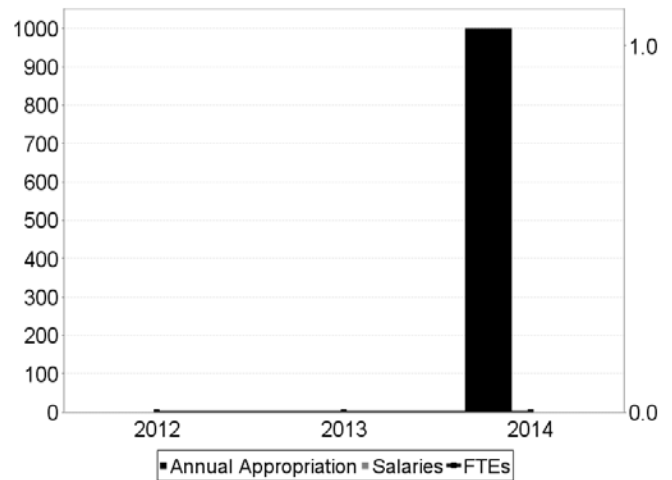
- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts to stabilize neighborhoods; stimulate residential, commercial and industrial development; all in ways that are consistent with goals and priorities of local government partners.

Discussion of 2013 Activities and 2014 Initiatives

On January 16, 2013 the Cook County Board passed the Cook County Land Bank Ordinance creating the largest geographic land bank in the country, and an entity tasked with returning vacant and abandoned land back to productive and sustainable community assets. According to the 2010 U.S. Census, 214,000 (9.16%) of housing units are currently vacant in Cook County. These properties have a devastating effect on neighbors, businesses and local governments; increasing crime, reducing property values and eroding the quality of life. Vacant and abandoned property hinders economic development, weakens the tax base, and imposes significant costs on already struggling local governments.

Recently the recipient of \$4,500,000, the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, the Cook County Land Bank Authority (CCLBA) will work to reverse the downward cycle of neighborhood decline and decay, by triaging vacant property to promote economic development and neighborhood stabilization. To achieve this the CCLBA will work to determine what a 'livable' and 'sustainable' community looks like in the wake of not only the unprecedented level of foreclosures the region has seen, but the entire ghost blocks left in their wake. The CCLBA will assist in implementing strategic and comprehensive revitalization plans that address how communities can embrace and plan around decreases in population, home ownership and significant vacant and underutilized land. Governments have been effective at managing the increase in demands for housing, density or commercial use, but it has been challenging in the current economic climate to effectively address the decrease in the demand for housing; population loss should not mean sacrificing quality of life for neighborhoods.

The Cook County Land Bank Authority is currently in the process of outlining its policies and procedures for land transactions, which is scheduled to be introduced to the full CCLBA Board on October 31, 2013 for approval. This will allow the land bank to formulate specific activities and initiatives in FY2014.



Appropriations (\$ thousands)			
Fund Category	2012 Adopted	2013 Adjusted Appropriation	2014 Recommended
Special Purpose Fund	0	0	1,000.0
FTE Positions	0	0	0

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

Account	2013 Expend. As Of 09-27-13	2013 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
490/540430 Site Improvements			750,000	750,000	750,000
Operations and Maintenance Total			750,000	750,000	750,000
Contingency and Special Purposes					
814/580380 Appropriation Adjustments			250,000	250,000	250,000
Contingency and Special Purposes Total			250,000	250,000	250,000
Operating Funds Total			1,000,000	1,000,000	1,000,000

