



# **Bureau of Administration**

## **FY2015 Budget Presentation**

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**Martha Martinez**

**Acting Chief Administrative Officer**

**October 17, 2014**

**Office of the Chief Administrative Officer**

**Department of Environmental Control**

**Medical Examiner**

**Office of Adoption and Child Custody Advocacy**

**Department of Transportation and Highways**

**MFT Illinois First (1<sup>st</sup>)**

**Animal Control Department**

**Cook County Law Library**



# **Office of the Chief Administrative Officer**

## **FY2015 Budget Presentation**

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**October 17, 2014**



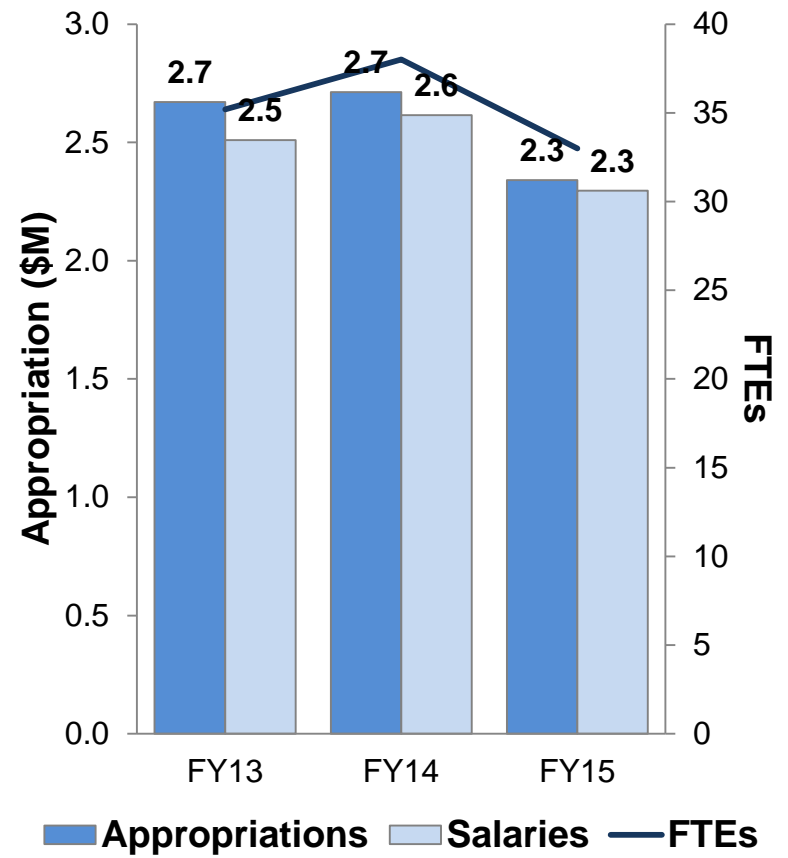
# Office of the Chief Administrative Officer

## FY2015 Budget Presentation

### Mission

The Bureau of Administration is committed to developing, coordinating and managing programs to enable County departments to better serve the citizens of Cook County in a transparent, efficient and cost-effective manner.

### Budget and staffing



# Chief Administrative Officer – FY2014 Accomplishments

FY2015 Budget Presentation



- Fleet Management added two electric vehicles and three hybrid vehicles to the Shared Fleet program now totaling twenty-two vehicles
- Vehicle Steering Committee developed and approved a new Countywide Collision Policy and Fuel Use Policy
- Printing and Graphic Services (PGS) implemented new chargeback procedures and have improved the collection rate from departments to almost 100%
- PGS acquired and installed a new black and white production printer to replace an older printer with expensive maintenance costs
- A change in the acquisition of printing supplies and submission of orders has decreased the average number of days to complete print orders
- In the first eight months of FY2014, Salvage has reutilized 1,641 items at an estimated cost savings of \$165,000, which is on pace to surpass the reutilization of 1,744 items in FY2013 at an estimated cost savings of \$175,000
- Records Management, in partnership with the Salvage Division, has recycled more than one million pounds of old records over the past 14 months
- CAO Office reduced its office space by 2,409 ft<sup>2</sup> by consolidating and utilizing the new Countywide office space standards
- Veterans Affairs has enrolled over 100 veterans in Outreach Membership. Veterans Affairs has initiated outreach to other elected officials to include more veterans

# Chief Administrative Officer – FY2015 Budget Highlights

FY2015 Budget Presentation



- Fleet Management is working to enroll additional departments, increase the reservation rate of enrollees, continue procurement of fuel efficient vehicles, and lay the groundwork for a centralized fleet management program
- The long-term goal of Fleet Management is to make the cost of utilizing the Car Sharing Program less expensive than mileage reimbursements for personal car usage (currently \$0.565 per mile)
- Vehicle Steering Committee will develop a revised Transportation and Travel Reimbursement Policy as well as a proposed, revised Vehicle Policy Ordinance
- PGS is looking to consolidate the offset and digital print shops to one location to enhance efficiencies and cost reductions
- With the development of an Online Inventory Database, and increase in County department participation, the Salvage Division expects a dramatic increase in the amount of items for reutilization
- Veterans Affairs will be collaborating with the Recorder of Deeds to initiate Veterans Discounts Program

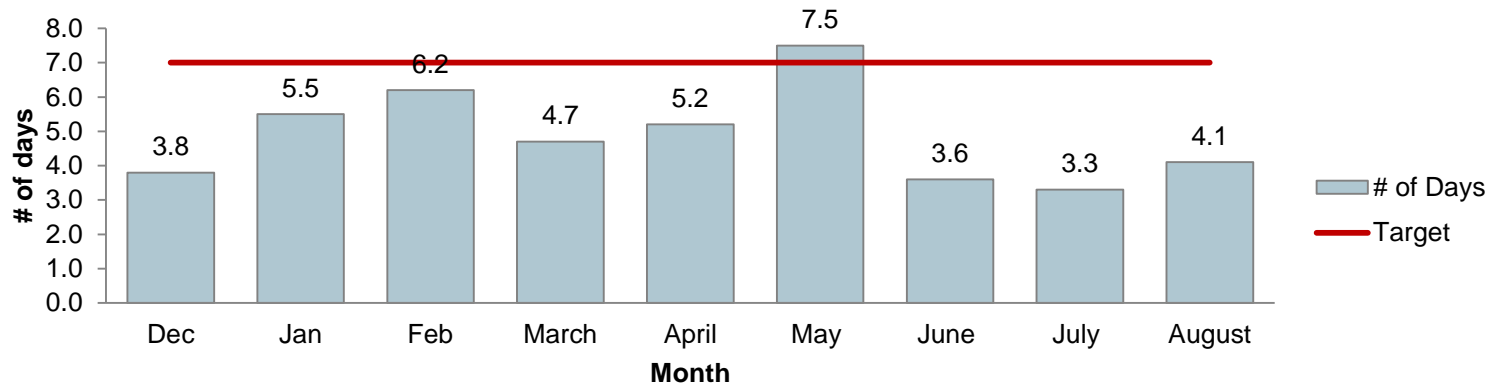
# Chief Administrative Officer – 2015 STAR goals and targets

FY2015 Budget Presentation



Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Revenues collected from E-Waste	\$20,313	\$6,900	\$22,000
% of disposal applications in compliance with State	-	70%	73%
Average # of days to complete print orders	27.5	6	7
# of departments registered in Shared Fleet	27	30	32
% utilization of Shared Fleet vehicles	47%	45%	60%

## Average Number of Days to Complete Print Orders





# **Environmental Control FY2015 Budget Presentation**

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**October 17, 2014**



# Environmental Control

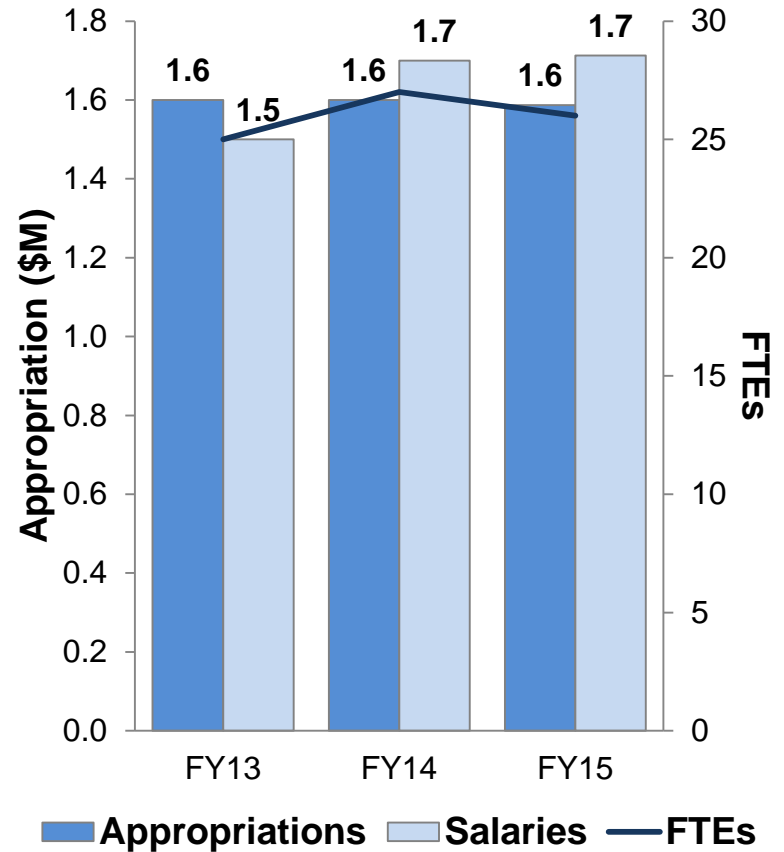
## FY2015 Budget Presentation

### Mission

The Department of Environmental Control improves the quality of the environment for all residents of Cook County.

*Some salaries are associated with the Solid Waste Program, and will be charged back to the special purpose fund.*

### Budget and staffing







# Environmental Control – FY2014 Accomplishments

## FY2015 Budget Presentation

- The Green Leadership Team, led by a representative of the President's office, with members from major County bureaus and offices, and staffed by Environmental Control, was created and began conservation efforts on the County's energy and water use, waste and recycling and fleet and fuel
- The Green Leadership Team issued their first report in August 2014, showing that the County's 2013 Greenhouse Gas emissions decreased by 9% (the reduction target was 6%)
- The County Board approved the Solid Waste and Recycling Ordinance, and the Department began inspections of solid waste facilities to ensure environmental good practices
- This year, 94% by weight of demolition debris has been diverted from landfills and recycled or reused. This shows the effectiveness of the Demolition Debris Diversion Ordinance
- Average number of business days from when complaint is received until onsite inspection: Response time has improved from 2.79 days in 2012 to less than 1 day in 2014



# Environmental Control – FY2015 Budget Highlights

## FY2015 Budget Presentation

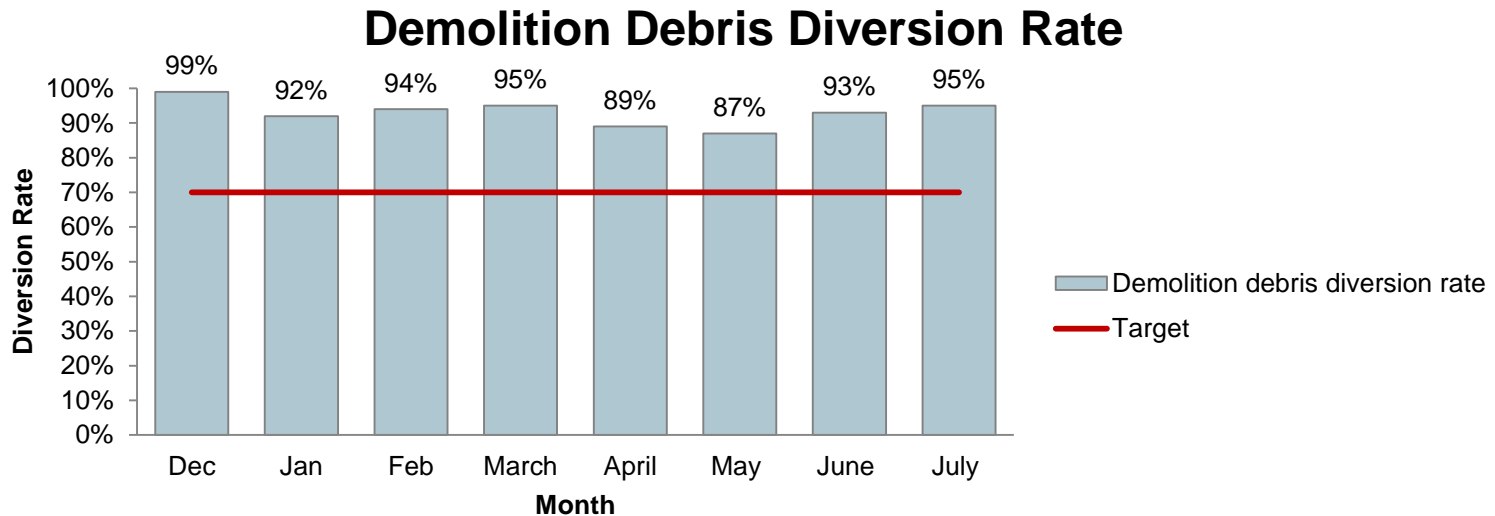
- Received grant from U.S. Environmental Protection Agency to assist a coalition of West Suburban communities to assess condition of old, contaminated sites to prepare for cleanup and redevelopment, to get land back on the tax rolls for communities as a means to create jobs.
- Collect data on waste and recycling in suburban communities, identifying more opportunities for recycling and publishing Best Practices guide on solid waste contracting for municipalities
- Use new EASy database to improve customer payment process, efficiently and quickly issue permits and track inspection data
- Expand sustainability initiatives for County operations in energy, waste diversion, water efficiency and renewable energy
- Conduct outreach to suburban communities, businesses and residents through grant partnerships and customer service initiatives connecting customers to sustainability resources

# Environmental Control – 2015 STAR goals and targets

FY2015 Budget Presentation



Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Demolition Debris Diversion Rate (of applicable structures)	-	94%	70%
# of outreach events	-	26	30
Average # of business days from when complaint is received until onsite inspection occurs (0 indicates inspection occurred within 24 hours)	0.1	0.3	1.0





# **Office of the Medical Examiner**

## **FY2015 Budget Presentation**

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**October 17, 2014**



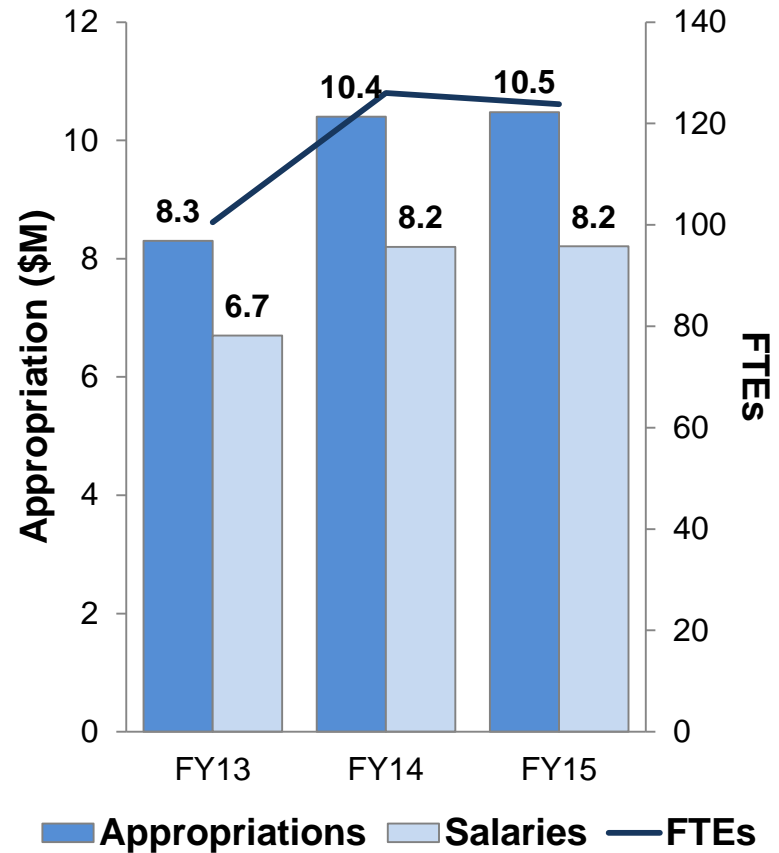
# Medical Examiner

## FY2015 Budget Presentation

### Mission

The Medical Examiner ensures public health and safety by performing postmortem examinations to determine cause and manner of death for individuals who die in Cook County and to ensure the dignified final disposition of indigent decedents.

### Budget and staffing





# Medical Examiner – FY2014 Accomplishments

## FY2015 Budget Presentation

- Our FY14 focuses were centered on recruitment, addressing outdated technology, fiscal responsibility, and establishing order and accountability
- By the end of FY14, we expect to have all of our current staff vacancies either filled or be well into the hiring process
- Our new case management system became operational during Q3 FY14. This will save paper, supplies, and streamline operations
- Our cooler renovation project was completed ahead of schedule during Q1 of FY14 and it has resulted in more orderly, dignified storage of our admitted patients
- Limited cremation of indigent remains began in Q1 of FY14. We are currently cremating more indigent remains than we are burying at public expense. This will continue.
- In FY 2013, we set a goal of 40% of autopsy reports completed in 90 days due to an extreme short staffing of pathologists. In FY 2014, the office set a goal of 90% completion in 90 days and by June 2014 it completed 93% of autopsy reports in a timely fashion. We continue to exceed 90% in 90 days turnaround time.



# Medical Examiner – FY2015 Budget Highlights

## FY2015 Budget Presentation

- Requesting three additional toxicology positions in FY15 to meet manpower needs required to earn laboratory certification over the next 18 months. This certification will be required to reach full Office accreditation by the National Association of Medical Examiners over the next two years.
- For FY 2015, the ME aims to produce 80% of its autopsy reports within 60 days of the autopsy, en route to 90% in 60 days by FY 2016 (thus eliminating a Phase I NAME deficiency).
- NAME accreditation guidelines state that it is a Phase I deficiency for a pathologist to perform more than 250 autopsies in a year and it is a Phase II deficiency for any physician to perform more than 325 autopsies per year. Any Phase II deficiencies precludes full NAME accreditation. We are projecting an average of 287 autopsies per pathologist for FY14 dropping to 275 in FY15 as we continue to improve staffing. We expect 250 per pathologist in FY16.
- The M.E. Ordinance allows us 90 days to dispose of identified decedents held in our cooler. For FY 2014, the ME expects to see an average of 10 bodies in the cooler over 90 days since it is not able to bury bodies for nearly five months due to an unusually cold winter. A target of zero bodies in the facility over 90 days for FY 2015 has been set since cremation is now an option for indigent remains. We have also set a goal that 75% of indigents (unclaimed and disclaimed) will be cremated rather than buried in FY 2015. This should keep our census low year round and keep us in compliance with the Ordinance.

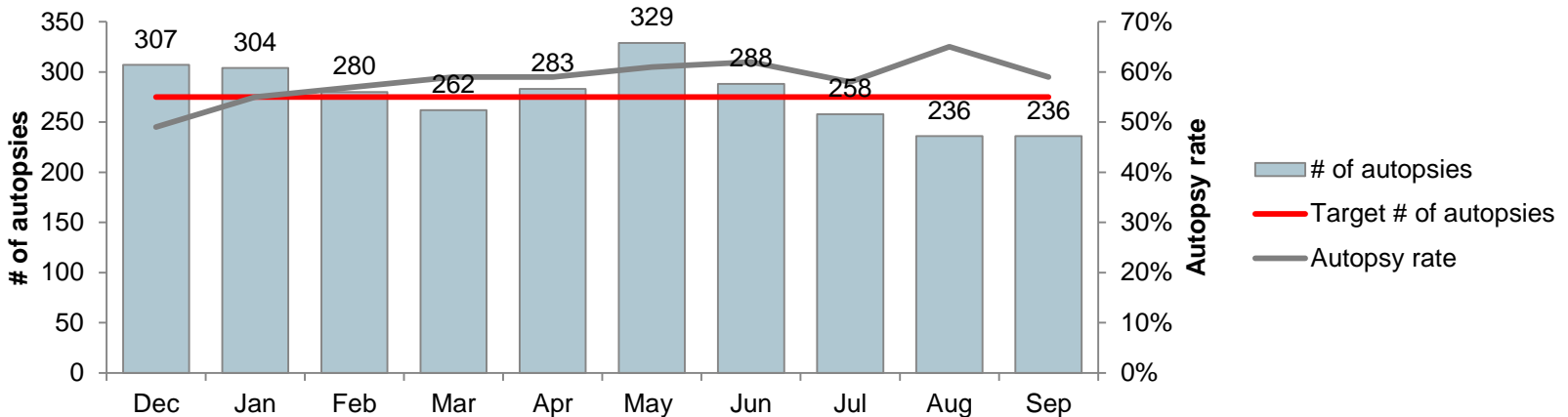


# Medical Examiner – 2015 STAR goals and targets

FY2015 Budget Presentation

Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Average # of autopsies per pathologist	353	287	275
% of reports of all postmortem examinations completed within 60 days of autopsy	41%	73%	80%
# of identified decedents in MEO for over 90 days	10	10	0
% of indigent remains cremated vs buried (excluding babies and unidentified remains)	-	60%	75%

### Average # of Autopsies per Pathologist







# **Adoption and Child Custody Advocacy FY2015 Budget Presentation**

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**October 17, 2014**



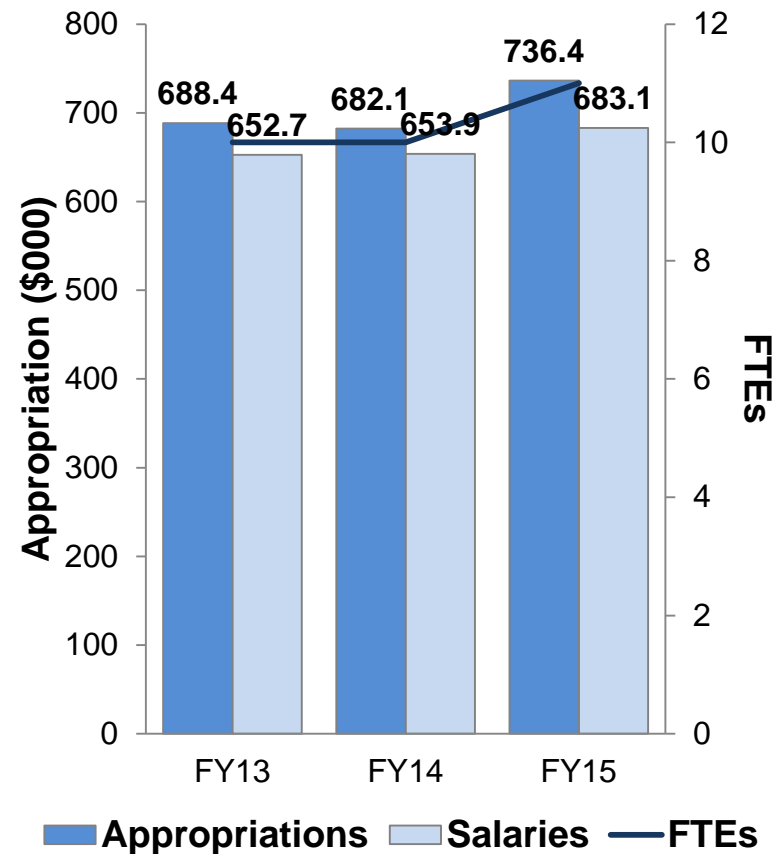
# Adoption & Child Custody Advocacy

FY2015 Budget Presentation

## Mission

The Office of Adoption and Child Custody Advocacy seeks to serve the welfare and best interests of families involved in independent adoptions, probate and child custody hearings through the submission of social study reports that include family history, medical well-being, family observations and recommendations to the Court.

## Budget and staffing





# Adoption & Child Custody Advocacy – FY2014 Accomplishments

FY2015 Budget Presentation

- **Jetpack Implementation** – During FY 2014, case workers received laptops and Verizon wireless Jetpacks to increase efficiency, accuracy and timely submissions of court reports. Additionally, to improve accuracy in tracking transportation mileage, the office moved to an electronic travel voucher system
- **Report Standardization** – Adoption and Child Custody Advocacy also implemented a standardized report form for clarity and consistency in report writing. The office created a standardized operations manual and related training guides to improve and strengthen office operations
- **PASSPORT Access** – In support of accuracy of information and timely court submissions, the office secured caseworker access to PASSPORT, which provides a link to the Cook County Circuit Clerk's system that reports court dates and allows access to charges and convictions in Cook County
- **Increased Judicial Communication** – The office increased communication and meetings with judges and court personnel, to create a better understanding of courtroom needs and expectations
- **Space Efficiency** – In support of fiscal responsibility and energy efficiency, the office vacated an office space of 3,637 square feet and moved into a smaller space of 2,409 sq ft



# Adoption & Child Custody Advocacy – FY2015 Budget Highlights

FY2015 Budget Presentation

- **Improve Client Engagement** – During FY 2015, Adoption and Child Custody Advocacy plans to introduce and distribute a newly created office pamphlet that highlights an agency description, identifies services provided, and pinpoints requirements for successful completion of social studies. The goal is to better inform and engage families, attorneys and other related court personal in the processes and procedures associated with social home study reports
- **Develop Community-Based Partnerships** – The office plans to increase communication with local schools of social work and further develop relationships with community-based agencies that provide parenting and family support programs to strengthen support available to families experiencing child custody issues
- **Increase Opportunities for Professional Development** – During FY2015, the office will join professional organizations and attend workshops and conferences dedicated to best practices in family law and conflict resolution. The goal is to provide researched informed technical training that address child interviewing, report writing, family assessment, and well-being and effective responses to child trauma
- **Increase Opportunities for Generating Grant Revenue** – The office plans to research and pursue grant opportunities and seek researched based grant funded university partnerships

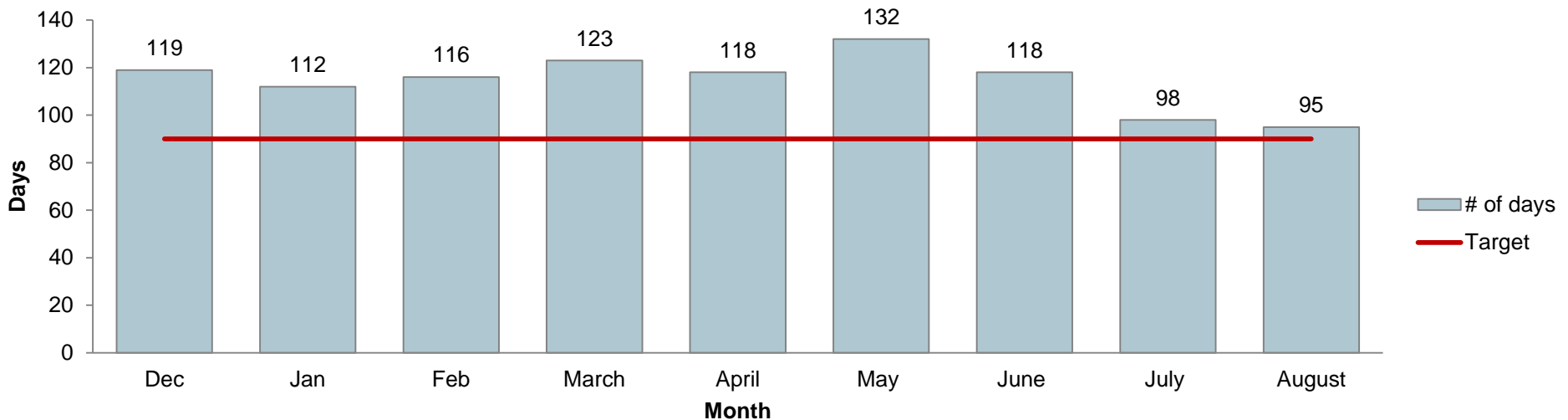


# Adoption & Child Custody Advocacy – 2015 STAR Goals and Targets

FY2015 Budget Presentation

Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Average number of cases per caseworker	21	22	19
Average number of days from study ordered by judge to disposition	125	115	90
# of cases	584	600	650

### Days from Study Ordered by Judge to Disposition





# Department of Transportation and Highways

## FY2015 Budget Presentation

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October 17, 2014



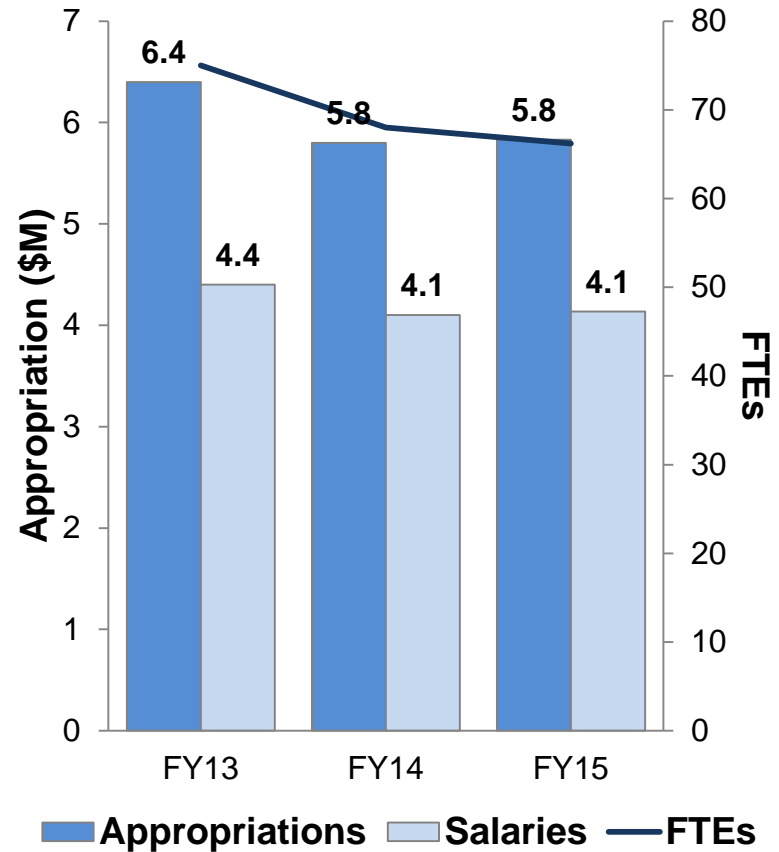
# Transportation and Highways - 500 Corporate

FY2015 Budget Presentation

## Mission

The Department of Transportation and Highways plans, designs, constructs, maintains and operates sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods. It also works to create a system of roads and highways that supports the development of the regional economy and the region's residents.

## Budget and staffing





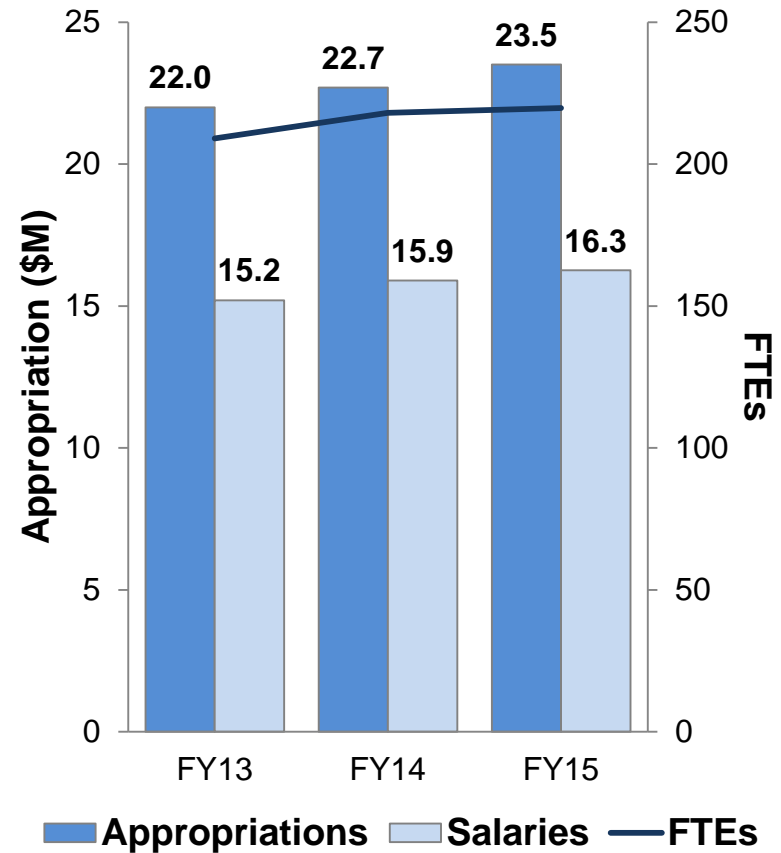
# Transportation and Highways - 501 MFT

FY2015 Budget Presentation

## Mission

The Department of Transportation and Highways plans, designs, constructs, maintains and operates sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods. It also works to create a system of roads and highways that supports the development of the regional economy and the region's residents.

## Budget and staffing





# Transportation and Highways – FY2014 Accomplishments

FY2015 Budget Presentation



- CCDOTH will complete 17 new road and bridge improvements at a cost of approximately \$35 million
- Funding and/or participating in 13 projects designed and constructed by other local agencies at a cost of \$6.4 million and will have completed \$7.4 million of roadway maintenance work this fiscal year
- Continue to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects
- Connecting Cook County, the first formal Long Range Transportation Plan in more than 70 years, was launched in FY 2014
- In collaboration with the Bureau of Technology, recently automated the permit application process for oversize/overweight trucks to expedite processing. The application is available online and will save staff time by eliminating the paper and fax process and providing information for customers to complete which previously manually completed by in-house staff
- An increase in productivity has also been achieved in the Maintenance Bureau through setting targets on key performance indicators which include the amount of roadway salt applied, tons of asphalt used to fill potholes and repair pavement, and mowing
- Construction projects are reusing material on-site to prevent hauling to dump locations

# Transportation and Highways – FY2015 Budget Highlights

FY2015 Budget Presentation



- Continue to pursue alternative sources of funding in addition to MFT allotments for road and bridge improvement projects
- Continue to focus on Connecting Cook County
- Ongoing coordination with the Illinois Department of Transportation, Illinois State Toll Highway Authority, DuPage County and several municipalities to secure funding for the Elgin O'Hare-Western Bypass, which will foster more industrial development around O'Hare Airport
- Participate in the Chicago Metro Metal Consortium to ensure that strategic infrastructure investments—large and small—further support economic growth in this industry sector
- Setting and monitoring performance targets to ensure that in-house efforts are competitive with outside services
- Continue to implement green initiatives through the use of recycled materials in highway improvements, which include recycled roofing shingles to recycled tires. To further advance this effort, the Department meets with industry representatives to educate our staff on new methods and materials
- AVL is a Global Positioning System (GPS) that will support management of the Department's fleet of heavy vehicles, light trucks, service vehicles and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption and improve workflow efficiencies

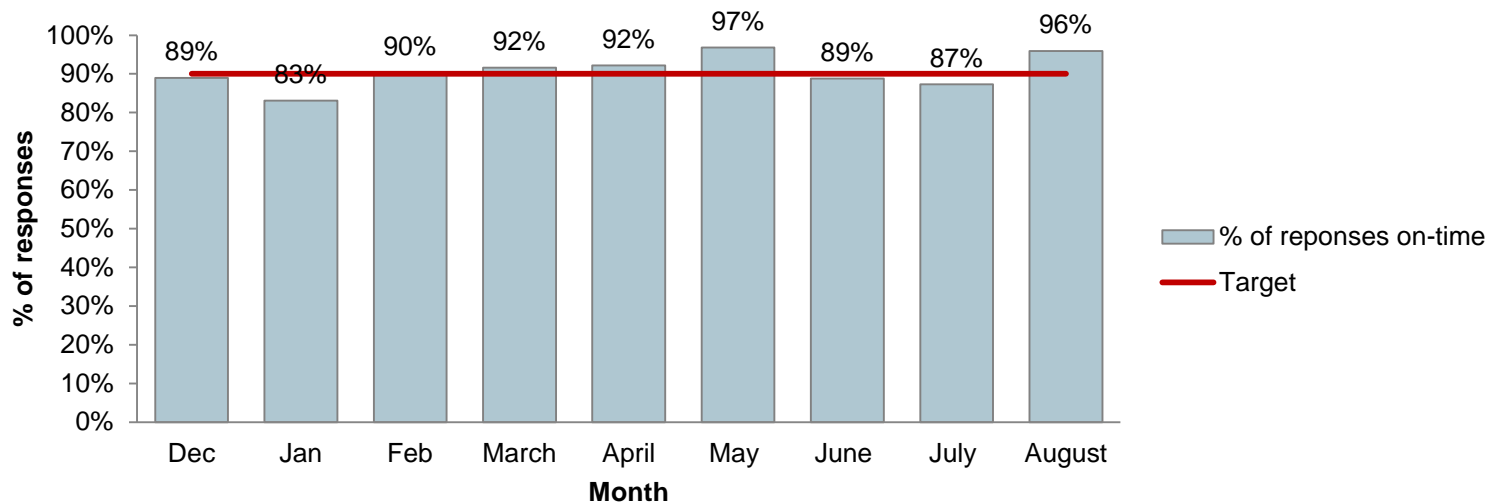


# DOTH – 2015 STAR goals and targets

FY2015 Budget Presentation

Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Detailed intersection traffic studies	19	25	40
% on-time response to permits	82%	90%	90%
Number of bridge inspections	41	43	70

## Percent of On-Time Responses to Permit Requests





# **Animal and Rabies Control FY2015 Budget Presentation**

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**October 17, 2014**



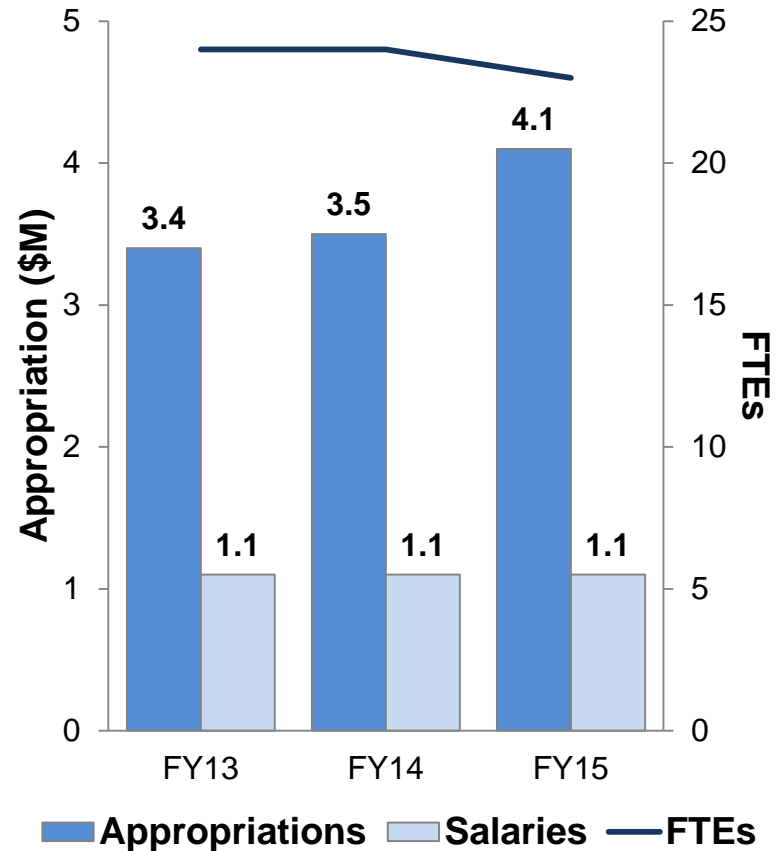
# Animal and Rabies Control

## FY2015 Budget Presentation

### Mission

The Department of Animal and Rabies Control was developed to foster the protection of human and companion animals from zoonotic diseases – most importantly, the fatal disease of rabies. It attains this mission through education, vaccination, registration, legislation and surveillance. Animal Control is entrusted with maintaining registrations for all animals vaccinated in the County, ensuring that all animal bites are properly observed for signs of rabies, promoting prevention against pet over-population, stray prevention, operating low-cost rabies clinics, maintaining wildlife rabies surveillance and providing for disaster and catastrophic relief pursuant to the PETS Act of 2006.

### Budget and staffing



# Animal and Rabies Control – FY2014 Accomplishments

FY2015 Budget Presentation



- **Office Efficiency** – 2014 showed a marked improvement in efficiency of office and field personnel. Innovative usage of GPS monitoring and dispatch assignments decreased response time and fuel usage. Staff motivated changes to input of animal registration information increased efficiency four- fold
- **Compliance After Violation** – Pre-Hearing conferences and increased personnel assigned to bite compliance have increased public education as to owner responsibility post-bite occurrence
- **Educational Seminars** – Educational seminars for municipal law enforcement and municipal animal control wardens has increased the number of trained personnel to handle stray and/or dangerous animals. Increased outreach to the veterinary medical community has increased the partnership between animal control and the public health responsibilities of the veterinarian
- **Wildlife Surveillance and Intervention** – Coyotes, raccoons, and skunks which pose rabies threats have been successfully intervened and/or tested for zoonotic diseases that may pose a public health risk



# Animal and Rabies Control – FY2015 Budget Highlights

## FY2015 Budget Presentation

- **Improved Training** – Animal Control aims to host two nationally accredited training programs for all Animal Control Officers/Law Enforcement Officers throughout Cook County, thus expanding our availability of trained personnel for animal assists without expanding the County's workforce
- **Public Service Education** – Animal Control will mount a public service education program, where the department will emphasize all aspects of pet responsibility; care, laws, and disease prevention; and preparation for a disaster/catastrophe
- **Fleet Upgrade** – The department will continue to upgrade its fleet, including the Animal Disaster Vehicle, which attends each low-cost rabies clinic but must remain effective for disaster response
- **Low Cost Rabies Clinics** – Low cost rabies vaccine clinics will continue to service all communities and will continue to concentrate on areas of greater need. To increase compliance with national registration for micro-chips, micro-chip clinics will be exclusively designated for those events and manned for the specific requirements of micro-chipping

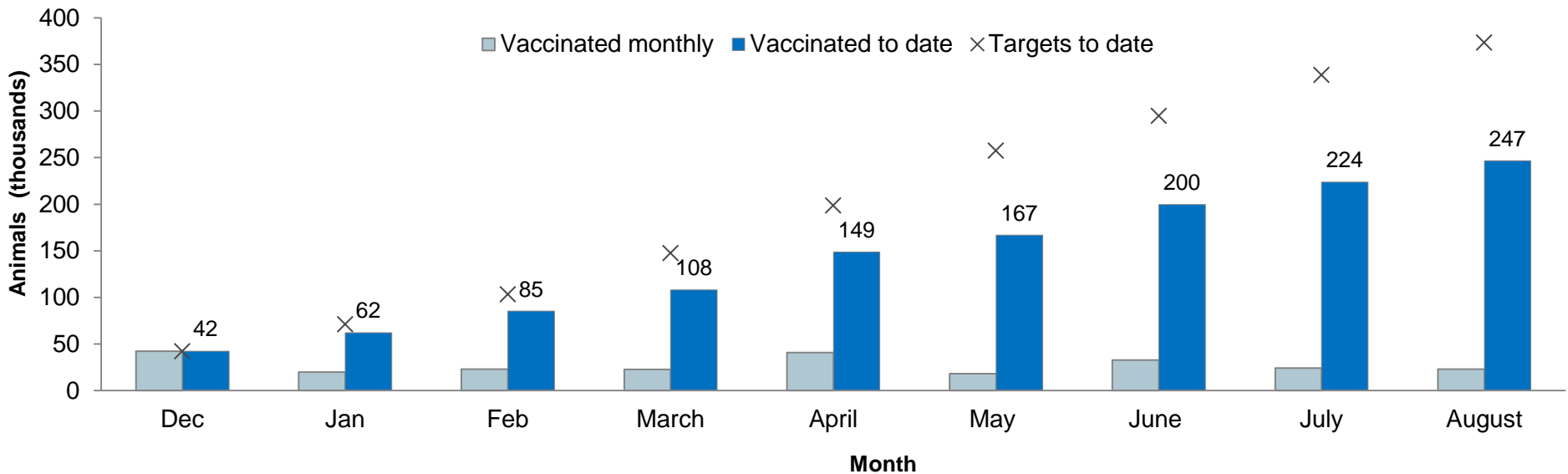
# Animal and Rabies Control – 2015 STAR Goals and Targets

FY2015 Budget Presentation



Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
Number of animals vaccinated in Cook County	322,569	498,000	496,000
Number of animals vaccinated in low cost clinics	4,682	4,399	4,300
Number of days between bite and confinement	14	5	3

## Animals Vaccinated and Registered







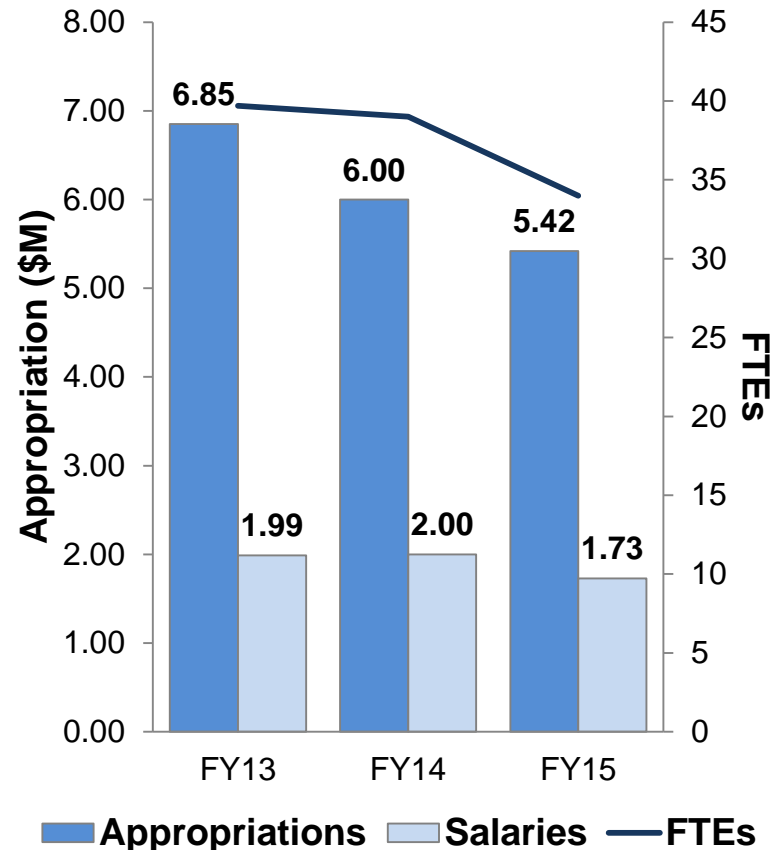
# Cook County Law Library

## FY2015 Budget Presentation

### Mission

The Cook County Law Library provides a premier collection of print and electronic resources specifically tailored to address the changing legal information needs of a diverse community that includes attorneys, judges, self-represented litigants, government, students, and the public. The Cook County Law Library, as an integral resource, provides value by rethinking, enhancing, and promoting its services. Cook County Law Library utilizes advancements in technology and partnerships with other legal organizations and Cook County departments to deliver access to the highest standard of legal information and services.

### Budget and staffing



# Cook County Law Library – FY2014 Accomplishments

FY2015 Budget Presentation



- **Patron Visits** – In 2014, the Law Library continued a trend of increasing patron visits. Patron traffic rose in 2014 by 12%, and follows a 5% increase in 2013. The increase in patron traffic is due to the Law Library’s commitment to expanding current services, adding new services, and increasing access to electronic resources
- **Web-Based Resources** – The Law Library continued to expand the information that is available through its web-based, integrated library management system, Millennium, and through its web portal. As a result, the monthly usage of the Law Library’s online catalog and web portal increased more than 30% and 200%, respectively
- **Electronic Legal Research** – The Law Library provided training for the public and library staff, and increased access to information through electronic resources such as WestlawNext, which resulted in a 51% increase in WestlawNext usage
- **Branch Library Improvements** – The Law Library replaced the patron access terminals and increased the number of patron access terminals at the branch libraries. In addition, the Law Library added new copiers and printers at the branch libraries. These upgrades at the branches have expanded access to reliable legal information for patrons

# Cook County Law Library – FY2015 Budget Highlights

FY2015 Budget Presentation



- **Improve Resources and Services** – In 2015, the Law Library will continue expanding services and increasing access to legal information. The Law Library will be adding an Education Center at the Main Library that will provide increased access to electronic resources, increased training for electronic resources, and increased programming on a variety of legal topics. The Law Library will also foster usage of electronic resources by providing more terminals for electronic research, and more training for patrons and staff
- **Expand Access to Reliable Legal Advice** – The Law Library will also expand access to legal advice by expanding its Virtual Legal Advice Desk, which provides patrons with access to free legal advice through collaboration with LAF and the Chicago Legal Clinic
- **Enhance Access to e-Format Legal Resources** – The Law Library will add legal e-books into the library's collection with plans to offer remote access
- **Extend Access to the Library's Collection** – The Law Library will institute a document delivery center enabling researchers long distance access to resources in our collection

# Cook County Law Library – 2015 STAR Goals and Targets

FY2015 Budget Presentation



Performance Metric	FY2013 Actual	FY2014 Projected YE	FY2015 Target
# of patron visits	100,139	104,000	106,000
Revenue from copy/print services	\$45,443	\$50,000	\$60,000
# of Westlaw transactions	56,618	65,000	68,250

### # of Patron Visits

