



**COOK COUNTY**  
**OFFICE OF THE**  
**PRESIDENT**

# FY2025 BUDGET HEARING

Offices Under the President

**October 28, 2024**

Lanetta Haynes Turner  
Chief of Staff



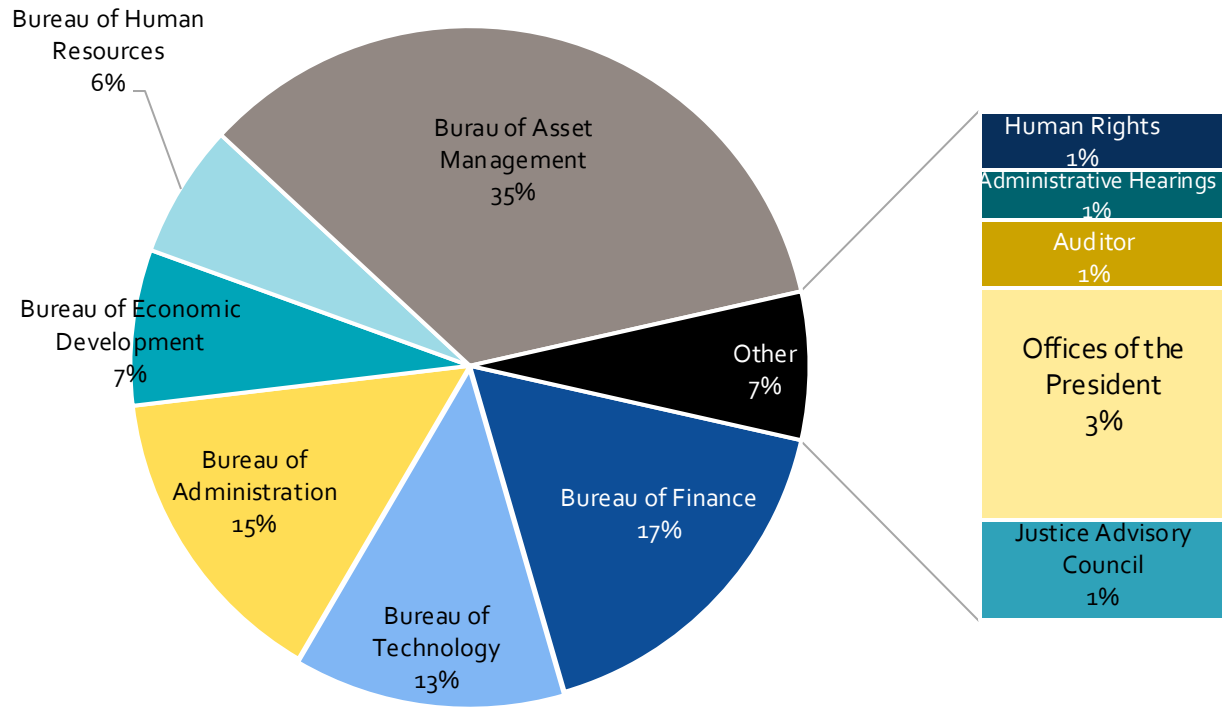
# FY2025 General Fund Budget



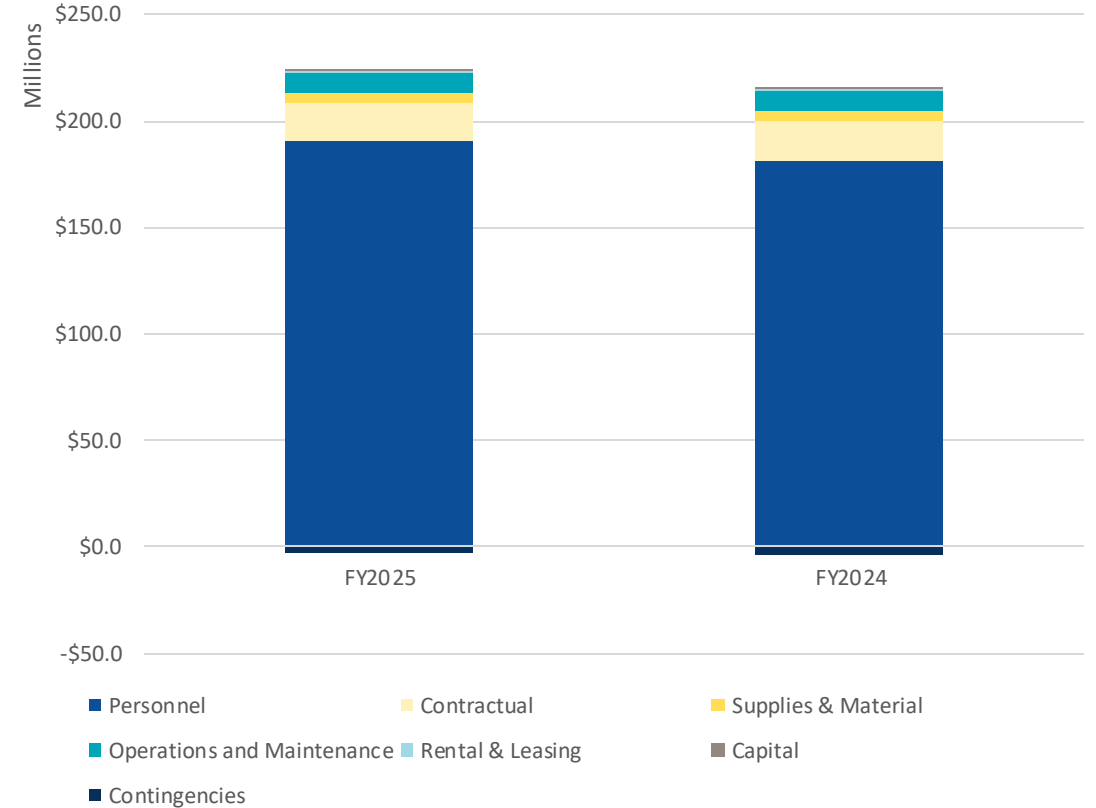


# General Fund OUP Budget - \$221.0M

### General Fund by OUP Agency



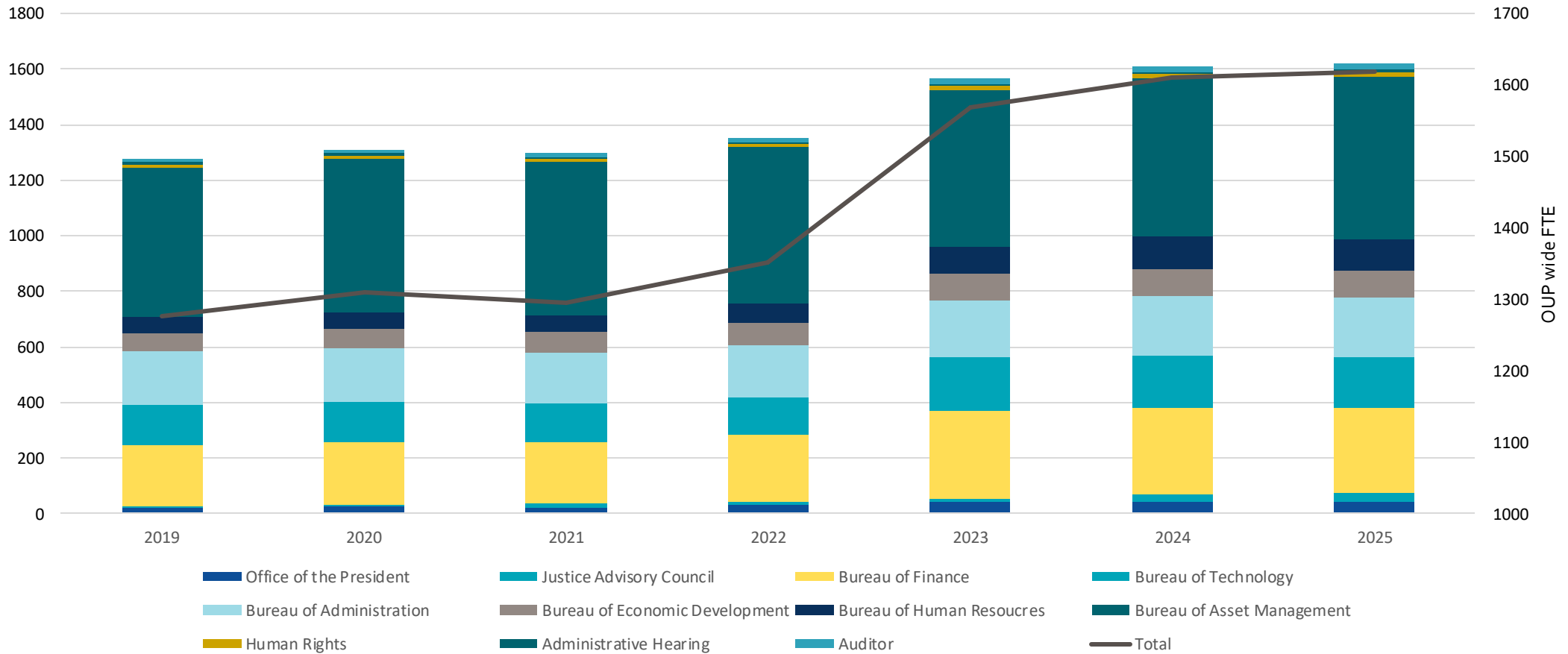
### General Fund Budget by Expense Category





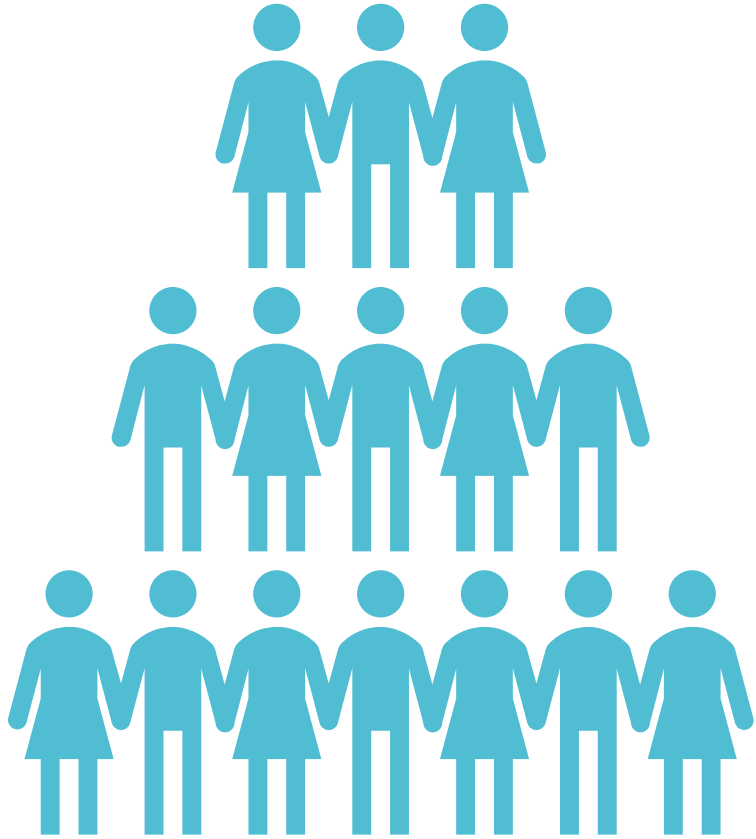
# GF OUP Historical View of FTEs

### Historical OUP General Fund FTEs





# General Fund OUP Vacancies



	FY2025 FTE	Filled	Vacancies	FY2025 Budgeted Vacancy Rate	Vacancy Rate – DEC 2023
Bureau of Human Resources	112	71	41	37%	45%
Bureau of Finance	306	227	79	26%	30%
Bureau of Technology	182	150	32	18%	28%
Bureau of Administration*	217	178	39	18%	23%
Bureau of Asset Management	588	541	47	8%	10%
Bureau of Economic Development	95	84	11	12%	19%
Justice Advisory Council	31	24	7	23%	31%
Office of the President	43	27	16	37%	40%
Human Rights & Ethics	15	8	7	47%	40%
Administrative Hearing	9	7	2	22%	22%
Auditor	21	8	13	62%	43%
<b>Total</b>	<b>1,619</b>	<b>1,325</b>	<b>294</b>	<b>18%</b>	<b>23%</b>

\*Excludes positions funded with the SPFs – Animal Control, Law Library and DOTM (MFT) which have 128 vacant FTEs.



2

## OUP FY2025 Budget Highlights





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# FY2025 Initiatives & Projects





**01**

**Generative Artificial Intelligence**

**Grants Infrastructure Optimization**

**03**



**02**

**Consolidation of Procurement and Contract Compliance**

**Employee Investment**

**04**





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# FY2025 Initiatives & Projects



**05**

**Emergency  
Planning**

**Environmental  
Sustainability  
Enhancements**



**06**

**Social Services  
Network: 2-1-1  
Enhancement**

**Performance  
Management  
Strategy**







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**Questions?**