



Office of the Chief Administrative Officer

FY2018 Budget Presentation

November 1, 2017

Offices Under the President – 10% Reduction



A 10% reduction from the FY2018 Executive Budget Recommendation for the Offices Under the President totals **\$14,588,732** and covers the following Bureaus/Departments/Offices:

- Office of the President/Justice Advisory Council
- Bureau of Administration
- Bureau of Economic Development
- Bureau of Finance
- Bureau of Human Resources
- Bureau of Technology
- Bureau of Asset Management
- County Auditor
- Administrative Hearing Board
- Office of the Independent Inspector General
- Department of Human Rights and Ethics
- Secretary to the Board of Commissioners

- **Additional Reduction needed:** \$ 14,588,732
- **Personnel:**
 - 34 Layoffs and 14 vacancies to be eliminated @ \$6.7 million
- **Non Personnel:**
 - \$2.7 million in various non personnel reductions
 - \$0.4 non-personnel public safety related grants
 - \$4.7 million in revenue increases from additional enforcement efforts, investment income and sale of salvage medical equipment

Offices Under the President – 10% Reduction



Justice Advisory Council:

- Reduces critical resources needed to address unmet public safety needs and jeopardize the progress made on justice reform efforts

Medical Examiner:

- Accreditation at high risk due to potential Phase II deficiencies stemming from cuts and delays in hiring
- Resources for minor and indigent burials will not be appropriately budgeted

Environmental Control:

- Reduction in solid waste grants funding reimbursements as a result of not enough people to complete related projects to be eligible for the reimbursement
- Risks effort to right size Asbestos/Demo (greatest health impacts), as department will be unable to complete full federally regulated project workload with existing staff

Veteran Affairs:

- Reduction of outreach and support services providing educational, health and other benefits for veterans

Bureau of Finance:

- Procurement cycle times will be impacted along with reduced outreach to vendors to provide county business opportunities
- Increased risks of audit findings associated with accurate financial reporting

Bureau of Technology:

- Reduction of countywide contracts for maintenance and support for critical technology infrastructure resulting in risk to operations from system breakdowns and cyber threats

Economic Development

- Special Program Fund reduction will limit regional economic development efforts

Office of the Chief Administrative Officer

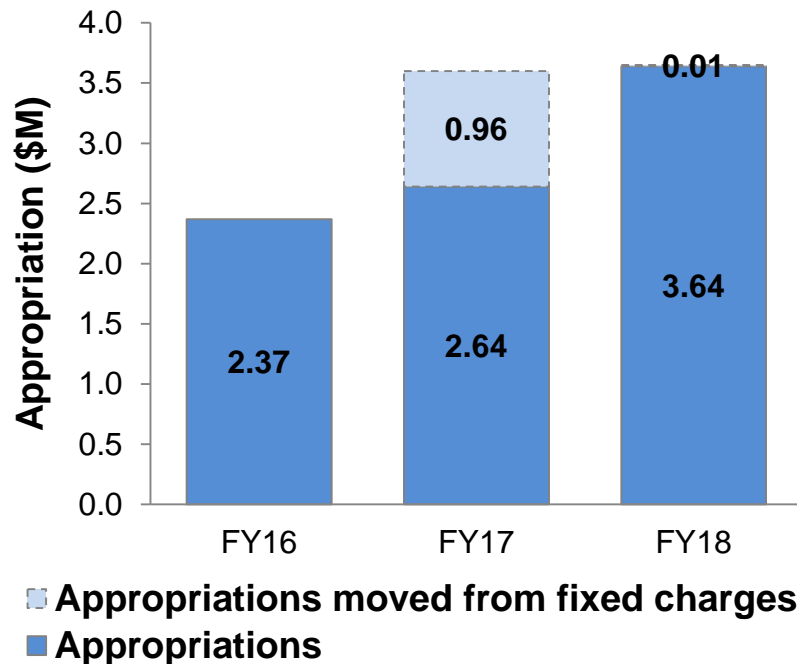
FY2018 Budget Presentation



Mission

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

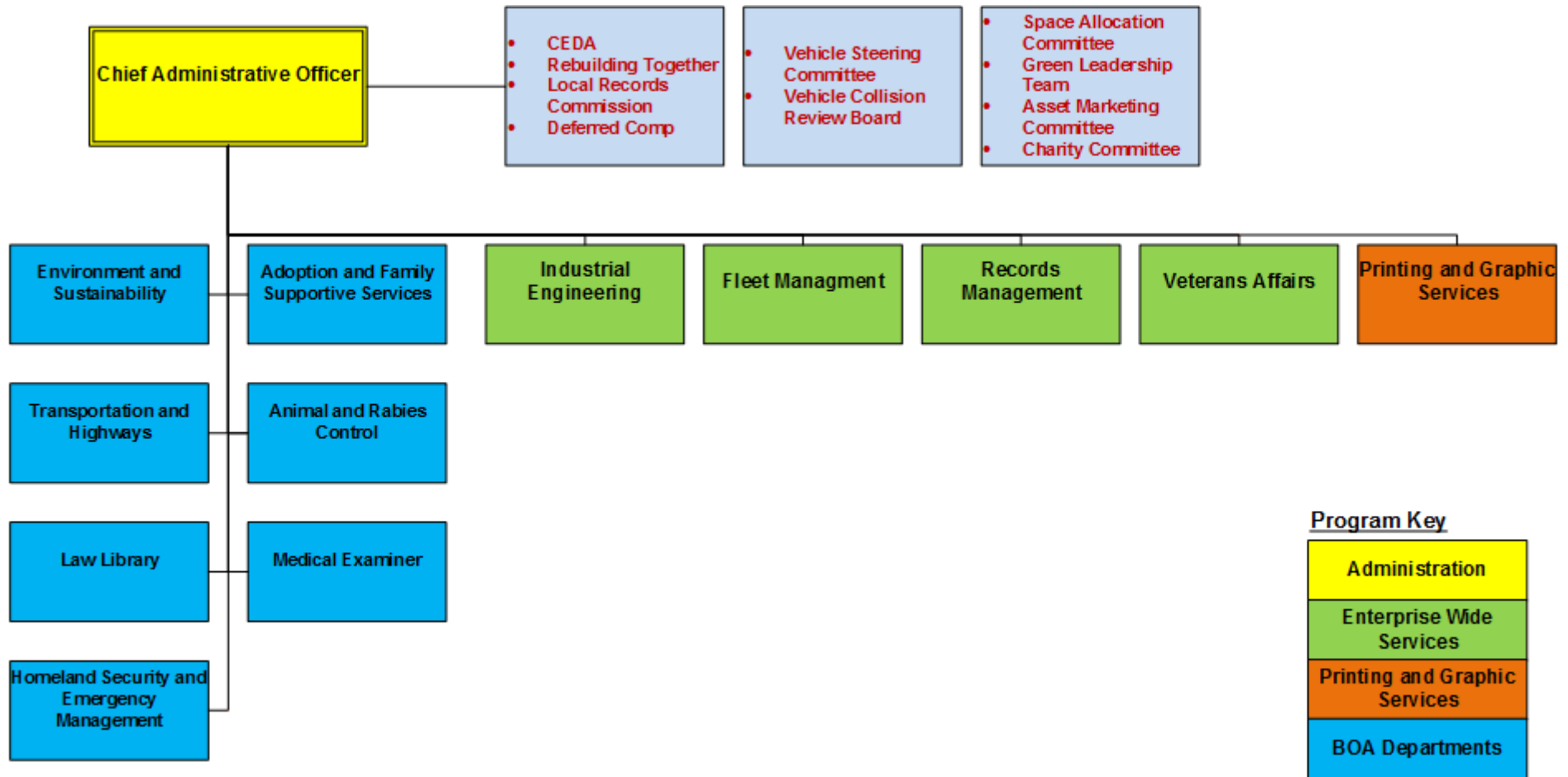
Budget



Office of the Chief Administrative Officer

Organization Chart

FY2018 Budget Presentation



Office of the Chief Administrative Officer

Program Inventory

FY2018 Budget Presentation



Executive and Administrative (14 FTE)

Coordinates the activities of a broad array of Cook County departments and functions including Adoption & Family Supportive Services, Animal & Rabies Control, Department of Environment and Sustainability, Department of Transportation and Highways, Law Library, Medical Examiner, Department of Homeland Security and Emergency Management.

Enterprise Wide Services (7 FTE)

The CAO's Office has activities that assist agencies Countywide including Industrial Engineering, Fleet Management, Records Management, Veterans' Affairs, and Child Support Enforcement.

Printing and Graphic Services (11 FTE)

Printing and Graphic Services (PGS) provides services to all agencies Countywide. Major jobs include printing the budget books, election materials, and court forms.

Office of the Chief Administrative Officer

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



Vehicle Steering Committee and Fleet Management

- Developed and approved revised Travel and Business Expense Policy and Automated Vehicle Locator (AVL) and GPS Policy.
- Reduced the number of assigned, take home vehicles by 52 with savings in fuel and commuting expenses.
- Coordinated the consolidation of vehicle maintenance services to the Sheriff's Office which allows for more agile and proactive preventative maintenance schedules, thus reducing the overall costs of maintaining the County fleet.

Records Management

- Reduced non-compliant applications on file with the state Local Records Commission by 67%.
- Conducted three Countywide training sessions and 14 department specific training and Q&A sessions for over 200 employees.



Industrial Engineering

- During FY17, Homeland Security and Emergency Management DHSEM was moved organizationally under the Bureau of Administration. The CAO's Office and Industrial Engineering worked closely with DHSEM during the management transition through development and implementation of new procedures.
- Developed and implemented improvements to the customer flow at the Animal Control Low Cost Rabies Clinics resulting in 20% more efficient processing of each customer, substantially reducing wait time, and increasing the number of animals vaccinated.
- Completed full consolidation and streamlining of Countywide water/sewer bill invoice processing and usage tracking resulting in timely payments and elimination of penalties and late fees.



Printing and Graphic Services

- The consolidation of the two Printing and Graphic Services shops will be completed in December 2017. This will allow the County to generate additional revenue through the lease of the vacated 69 W. Washington pedway space.

Veterans' Affairs

- Organized the Silver Star Banner Program that recognized 35 veterans wounded in war.
- Assisted 1,160 veterans year to date on job listings, educational benefits, VA benefits and claims, health benefits for seniors, and discharge paper questions.
- Organized 50th Anniversary Vietnam Veteran Commemoration at the Brookfield Zoo that recognized 375 veterans.

Office of the Chief Administrative Officer

Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



Vehicle Steering Committee and Fleet Management

- **New Fleet Management System** – BOA Fleet Management will assist the Sheriff's Office to procure a new fleet management system which will allow the County to better manage the fleet and gather cost and utilization data.

Records Management

- **Records Disposition** - Records Management will work with all County departments and elected officials to ensure each agency is properly disposing records in accordance with the Local Records Commission requirements.
- **Electronic Records** - Records Management will work with the Bureau of Technology to bring electronic records into compliance with the Local Records Act.

Veterans Affairs

- Coordinate strategically with the Veterans Assistance Commission (VAC) to effectively maximize the amount of funds and resources delivered directly to veterans.

Office of the Chief Administrative Officer

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Enterprise Wide Output Metric			
# of Shared Fleet Registered Users	632	840	900
Printing and Graphic Services Efficiency Metric			
Average # of Days to Complete Print Orders	8.1	9.0	9.0
Enterprise Wide Outcome Metric			
% of Shared Fleet Unused Time	53.8%	44.2%	35.0%
% of Applications for Authority in Compliance with State Procedure	58%	79%	90%
Zero Based Budget Metric			
PGS Staff Cost per Impression	\$0.0482	\$0.0468	\$0.0498



Department of Environment and Sustainability

FY2018 Budget Presentation

November 1, 2017

Environment and Sustainability

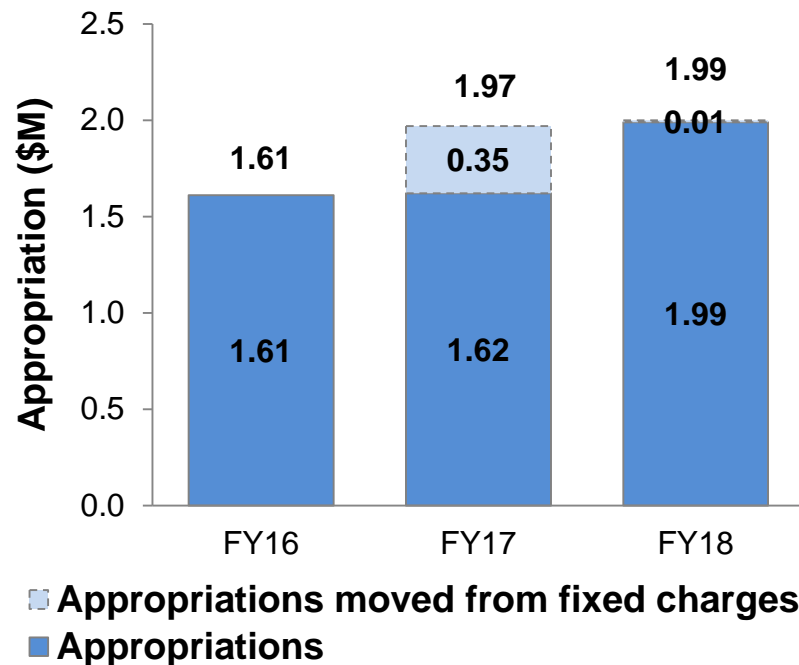
FY2018 Budget Presentation



Mission

The Department of Environment and Sustainability works to improve the quality of the environment for all residents of Cook County.

Budget (Corporate)



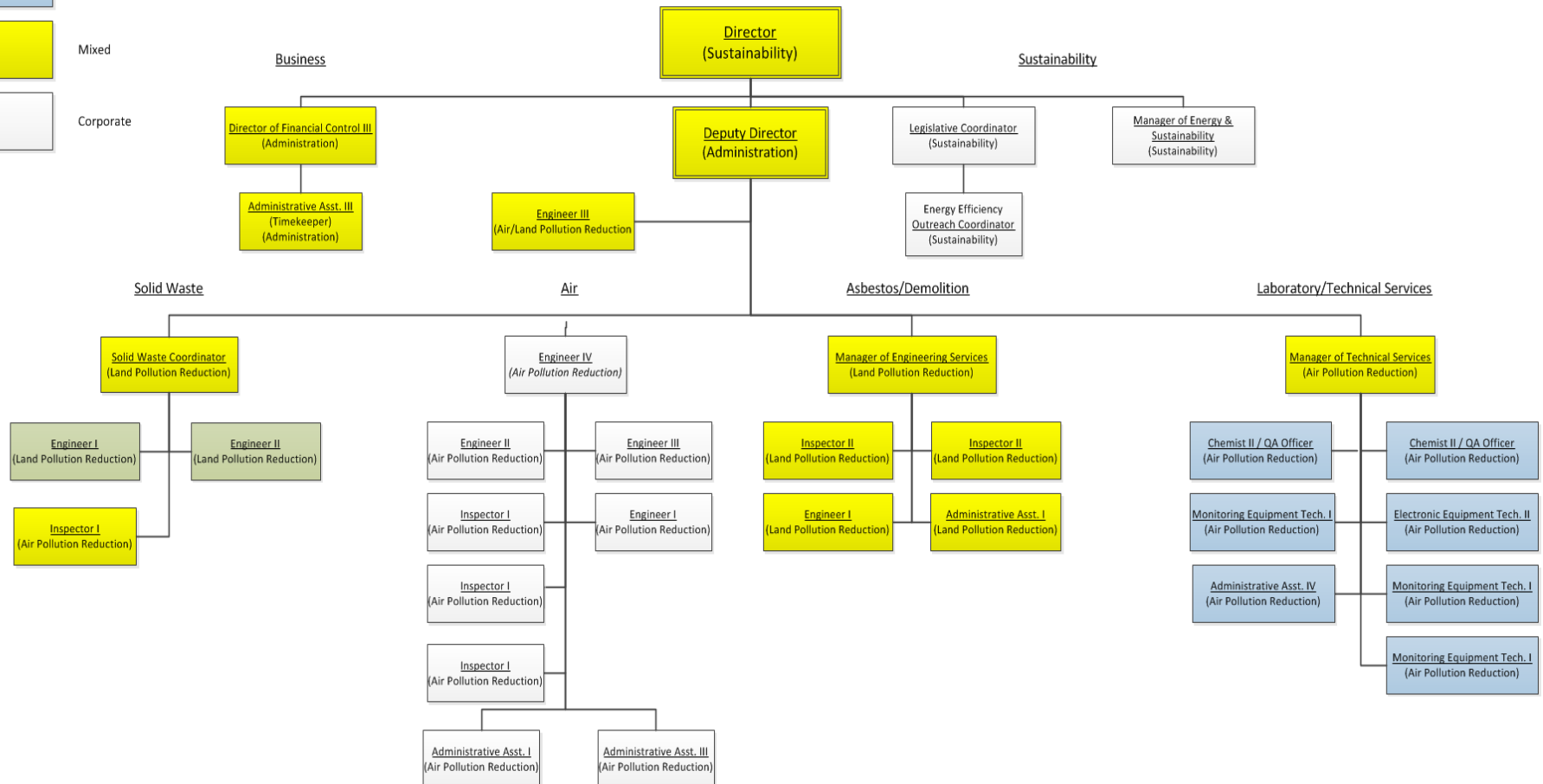
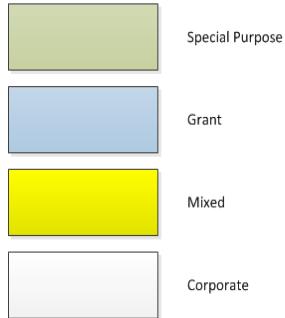
Environment and Sustainability

Organization Chart

FY2018 Budget Presentation



Funding Key



Environment and Sustainability

Program Inventory

FY2018 Budget Presentation



Administration (3.6 FTE corporate*; 0.3 FTE grant/special purpose)

Policy initiatives and administrative functions including fiscal and performance management, grant compliance, purchasing, timekeeping, records management, FOIA, personnel and labor management.

Air and Land Pollution Reduction (12.89 FTE corporate*; 14.11 grant/special purpose)

Reduces air and land pollution by monitoring air quality and inspecting and regulating facilities with burning or processing equipment, that store liquid hazardous waste, landfills, waste transfer stations and recyclers, asbestos removal and demolition sites. Includes brownfield assessment and redevelopment.

Sustainability (3.1 FTE corporate)

Staffs the County's Green Leadership Team, monitors and manages energy, waste, recycling and water at County facilities. Manage programs to increase sustainability of suburban communities, businesses and residents. Includes grant programs in energy efficiency/smart grid outreach, and community solar among others.

** Overall reduction in corporate funded positions from FY17*



Administration

Streamlining

- Added credit card payment for Certificates of Operation.
 - Increased payment timeliness.
 - Decreased manual database entry errors.
- Reduced footprint of the air monitoring laboratory by 4,029 ft² (7,911 ft² to 3,882 ft²).
- Streamlined the Environmental Control Ordinance.
 - Enhancing transparency and internal consistency.
 - Improved customer convenience (reduced from 165 pages to 95 pages).

Resource Producing

- Generated \$4.7M fees,
 - approximately \$2.7M above the corporate costs of operating the department.
- \$1,433,000 in grant funding for 2018.
- \$510,000 solid waste special funds.
- Recovered estimated \$500,000 in property taxes.



Air and Land Pollution Reduction

- 5,743 commercial and industrial sites inspected and 11,024 facilities permitted.
- 660 recycling facilities, waste transfer stations and closed landfills inspected.
- 2,620 asbestos abatement and demolition projects inspected.
- Responded to environmental complaints.
- Operated air monitoring networks for pollutants.
- Implemented, with DHSEM, the first full year of the liquid hazardous waste ordinance enhancing safety for communities and first responders.
- Lab accredited in accordance with International Organization for Standardization (ISO) 17025:2005. Meets grant funding requirements from the Illinois Environmental Protection Agency (secures a total \$858,000 annually).
- USEPA Brownfield Grant (\$600,000): assessed 30 sites (127 acres) and six are being redeveloped. At least 200 jobs are estimated in warehousing/logistics management.
 - Solid waste fund: assessed four sites (75 acres).



Sustainability

- Received the Environmental Leadership in Sustainability Award from the Illinois Environmental Council for advancing sustainability.
- Reduced greenhouse gas emissions by 22% as of 2016 by working with the President's Green Leadership Team.
- Over 1 million tons of demolition debris from demolitions across suburban Cook County kept out of landfills due to Demolition Debris Diversion program.
- Awarded US Department of Energy \$1.2M grant to bring community solar to the region.
 - 15 community solar sites.
 - Developed a toolkit to boost Cook County's solar market.
 - Could create up to 10,000 construction-period jobs and bring equity to the availability of solar energy.



Air and Land Pollution Reduction

- Fully implement an intergovernmental agreement with the Illinois EPA for a \$329K grant for solid waste inspections.
- Shift inspectional capability to asbestos with a focus on schools and hospitals/evening and weekend inspections.
- Five year update of County Solid Waste Plan (required by Statute) to assess needs of residents and further reduce our waste disposal.
- Implement new state legislation allowing electronic waste disposal sites.
- Apply for additional funding for brownfield projects to boost economic development.

Sustainability

- Launch assistance for energy efficiency in private buildings to reduce energy costs and harmful pollutants.
- Work with Bureau of Technology to reduce of energy usage in County facilities through procurement choices and employee behavior.
- Work with the Department of Building and Zoning to achieve national certification as "solar ready."
- Expand energy efficiency outreach program to include renters as well as homeowners.

Environment and Sustainability

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Air and Land Pollution Reduction Output Metric			
# of scheduled air monitor audits completed	48	50	50
Sustainability Output Metric			
Air Quality Action Days	7	4	0
Air and Land Pollution Reduction Efficiency Metric			
Average number of business days to close out a work order	7	5	10
Air and Land Pollution Reduction Outcome Metric			
% of commercial and industrial cases settled	29%	21%	50%
% of federally regulated asbestos projects inspected	NA	60%	70%
Zero Based Budget Metric			
Field staff cost per inspection	\$107	\$109	\$112



Medical Examiner

FY2018 Budget Presentation

November 1, 2017

Medical Examiner

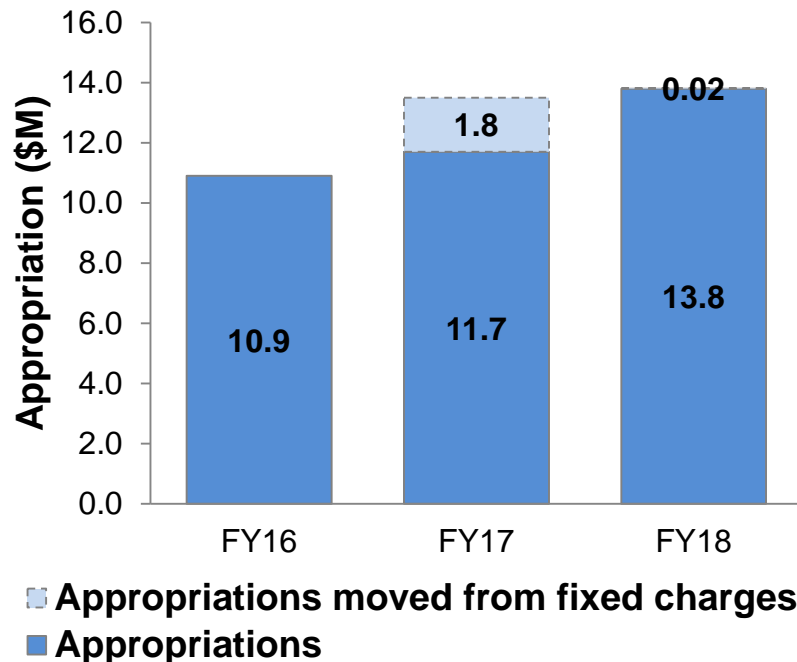
FY2018 Budget Presentation



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 ensures the dignified final disposition of indigent decedents in Cook County.

Budget



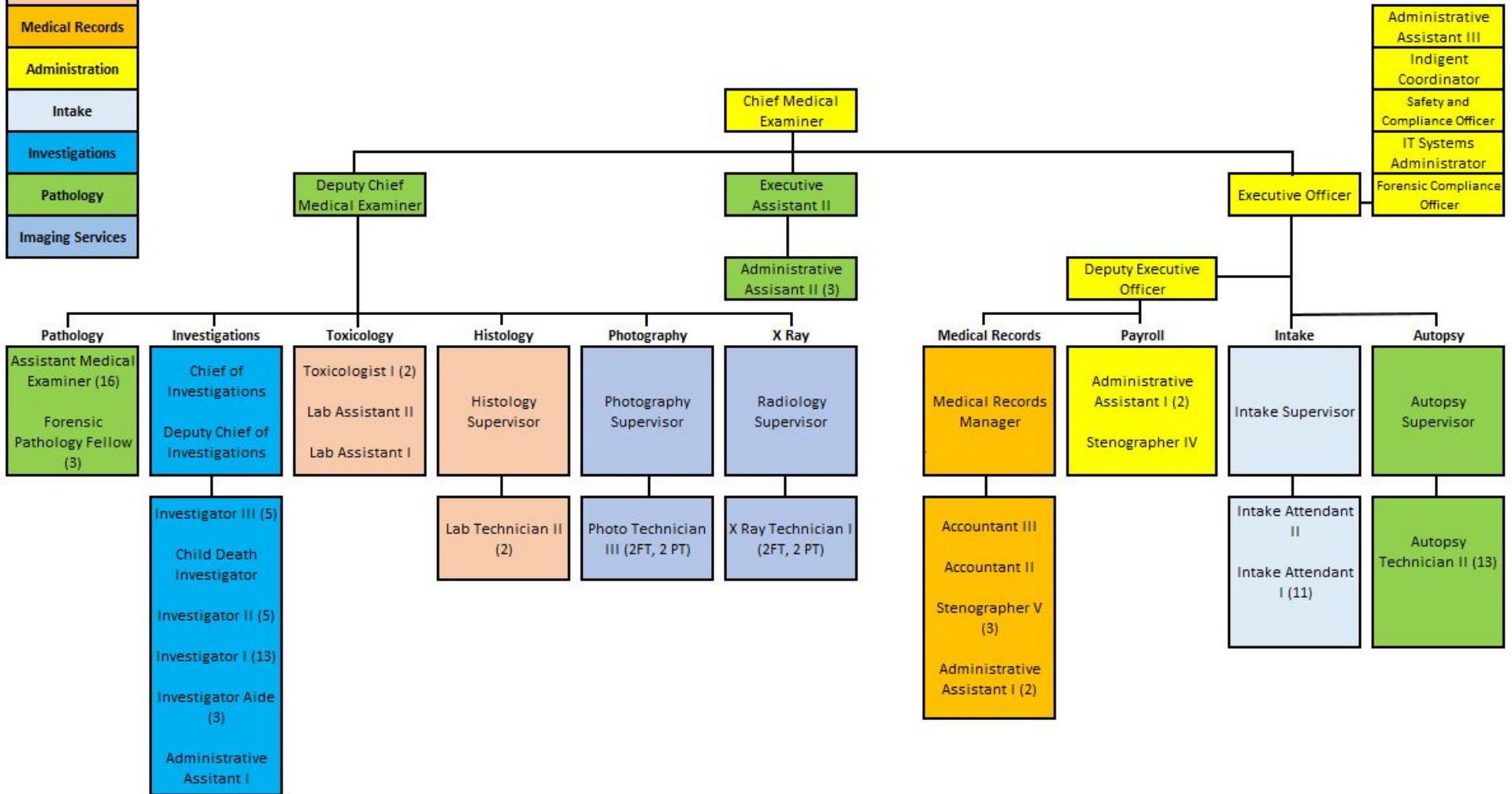
Medical Examiner Organization Chart

FY2018 Budget Presentation



Program Key

Laboratory
Medical Records
Administration
Intake
Investigations
Pathology
Imaging Services



Medical Examiner Program Inventory

FY2018 Budget Presentation



Laboratory (6 FTE)

Prepare tissue blocks and microscopic slides from autopsy specimens/tissues. Perform special stains as needed. Perform stat toxicology tests and send out samples for toxicology testing to assist in determining cause and manner of death. Perform proficiency tests following national guidelines.

Medical records (8 FTE)

Maintain records and provide information to the public. Manage cremation permit approvals and billing for autopsy reports.

Administration (11 FTE)

Supervise departmental programs and manage administrative functions including financial and record keeping activities; office and staff safety, IT support, and indigent disposition. Assist pathologists with phone calls and code causes of death.

Intake (13 FTE)

Oversee the intake and release of the deceased, and ensure accuracy of demographic data.

Medical Examiner

Program Inventory (continued)

FY2018 Budget Presentation



Investigations (31 FTE)

Perform scene investigations and prepare case reports. Receive death notifications 24 hours, 365 days a year.

Pathology (38 FTE)

Perform and supervise autopsies to determine cause and manner of death. Testify in court and teach fellows, residents, and medical students.

Assist doctors with autopsies, and maintain coolers and autopsy suites. Assist with anthropology examinations, preparing specimens to be sent for DNA analysis, and maintaining inventory of stock specimens.

Imaging Services (8 FTE)

Takes photographs of bodies during autopsies, consultations, and exhumations. Assist with billing for photographs. Perform postmortem x-rays/dentals. Assist with mass disasters.



Laboratory

- **Toxicology Outsourcing** - Resulted in over \$1M in savings, eliminated a phase one deficiency for accreditation and increased operational efficiencies:
 - 99 percent of toxicology reports are completed within 60 days since the March 2017 outsourcing of Toxicology, as opposed to 62 percent in the previous fiscal year.
 - the average number of days to complete toxicology testing has dropped from 40 days last fiscal year to 24 days since the March 2017 outsourcing.

Administration

- **Indigent Monument** - Unveiled a memorial monument for the indigent, unknown and unborn in Cook County at Mount Olivet Cemetery (buried 435 unborn babies, 418 Indigent cremated remains and 54 unidentified bodies since 2012).

Pathology

- **Organ/Tissue Donation** - Continued work with Gift of Hope for organ and tissue donation throughout Cook County and received Life Saving Partner Award. Since July 2016, more than 500 organs have been transplanted and 2,000 tissues have been recovered from donors.

Intake

- **Improved Customer Service** - Changed processes to better serve grieving families by releasing patients to funeral homes 24/7, 365 days a year.



Administration

- Work towards gaining NAME/ISO (National Association of Medical Examiners) international accreditation and reduce deficiencies that threaten NAME accreditation.
- Implement billing efficiencies in our Medical Examiner's Ordinance Amendment that will lead to an increase in revenue of \$68,700.

Pathology

- Acquire a mobile CT scanner in order to better prepare for potential mass disasters which will allow Assistant Medical Examiners to detect soft tissue injuries and subtle bone abnormalities, thereby improving our status as a teaching institution.
- By attaining full Assistant Medical Examiner staffing, the Medical Examiner's Office will aim to close 90 percent of autopsies within 60 days and ensure a caseload lower than 250 per pathologist, reducing deficiencies that threaten NAME accreditation.

Medical Examiner

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Intake Program Output Metric			
# of identified decedents in ME for over 60 days	12	6	5
Pathology Efficiency Metric			
Average # of autopsies per pathologist	300	280	250
Pathology Outcome Metric			
% of reports of all postmortem examinations completed within 60 days from time of autopsy	52%	70%	90%
Zero Based Budget Metric			
Cost per postmortem examination	\$1,752	\$1,855	\$1,900
Medical Examiner cost per capita	\$2.13	\$2.08	\$2.70



Department of Homeland Security & Emergency Management FY2018 Budget Presentation

November 1, 2017

Homeland Security & Emergency Management

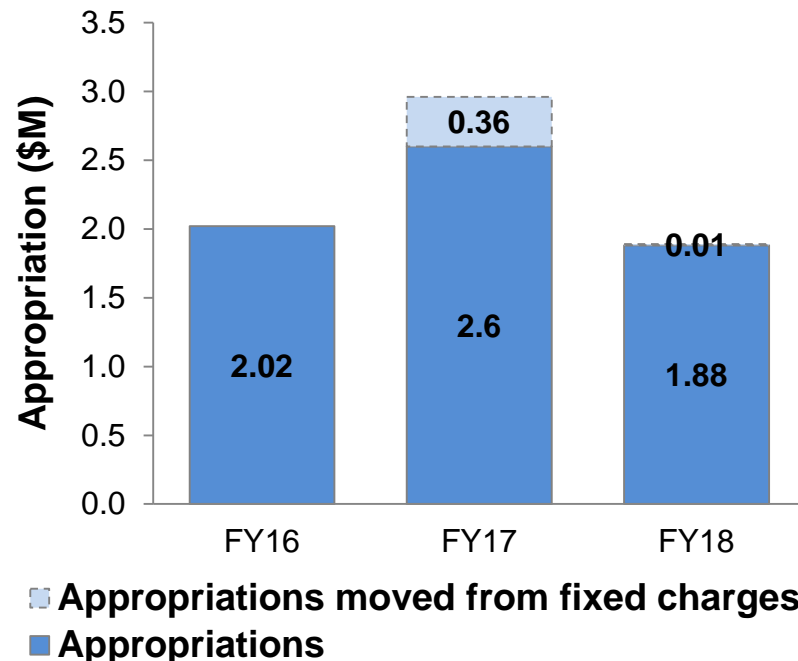
FY2018 Budget Presentation



Mission

To enhance the safety and security of Cook County and its residents by working to build capacity to prevent, protect against, mitigate the effects of, respond to and recover from all incidents, whether man-made or natural.

Budget (Corporate)



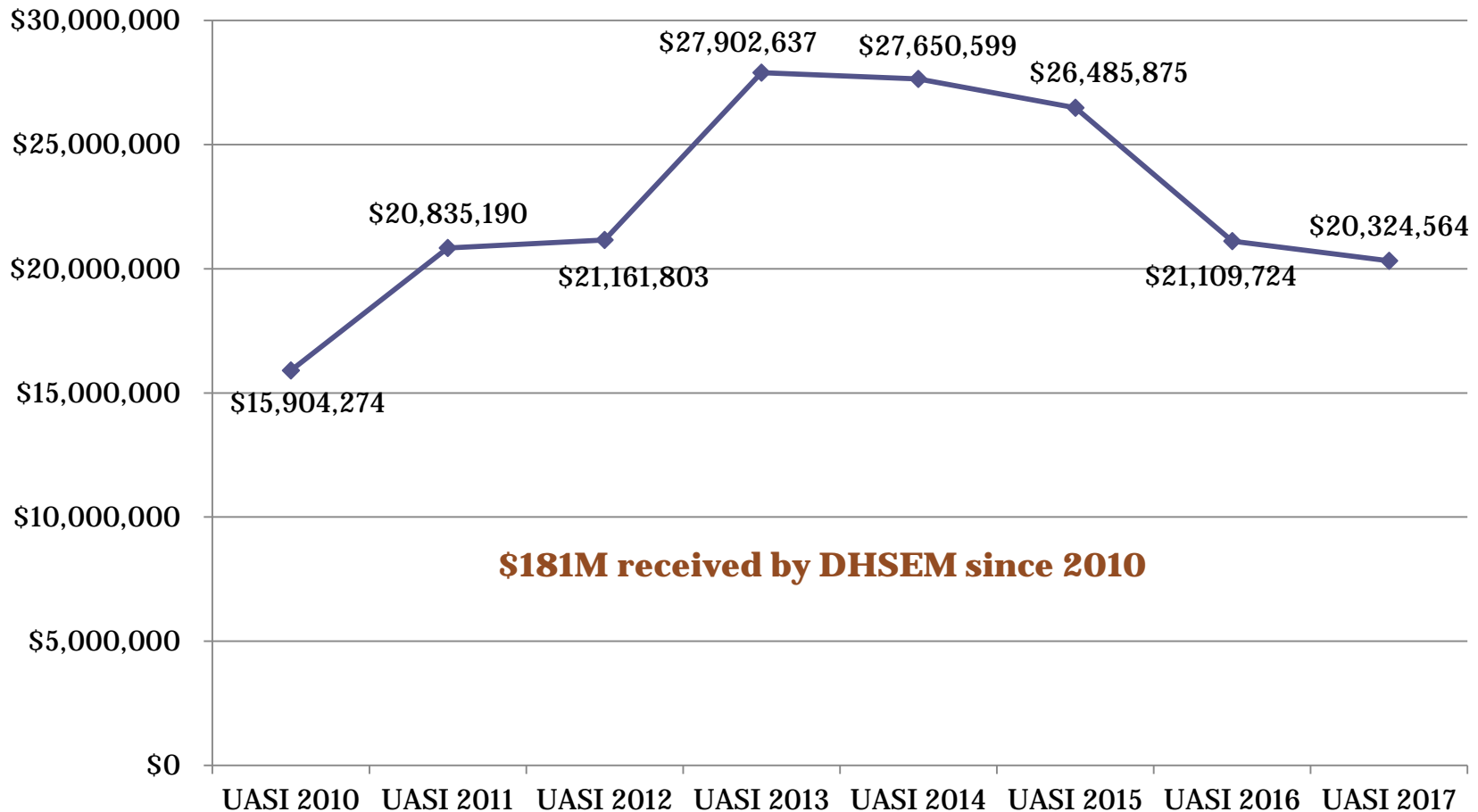
Homeland Security & Emergency Management

UASI Grant Funding

FY2018 Budget Presentation

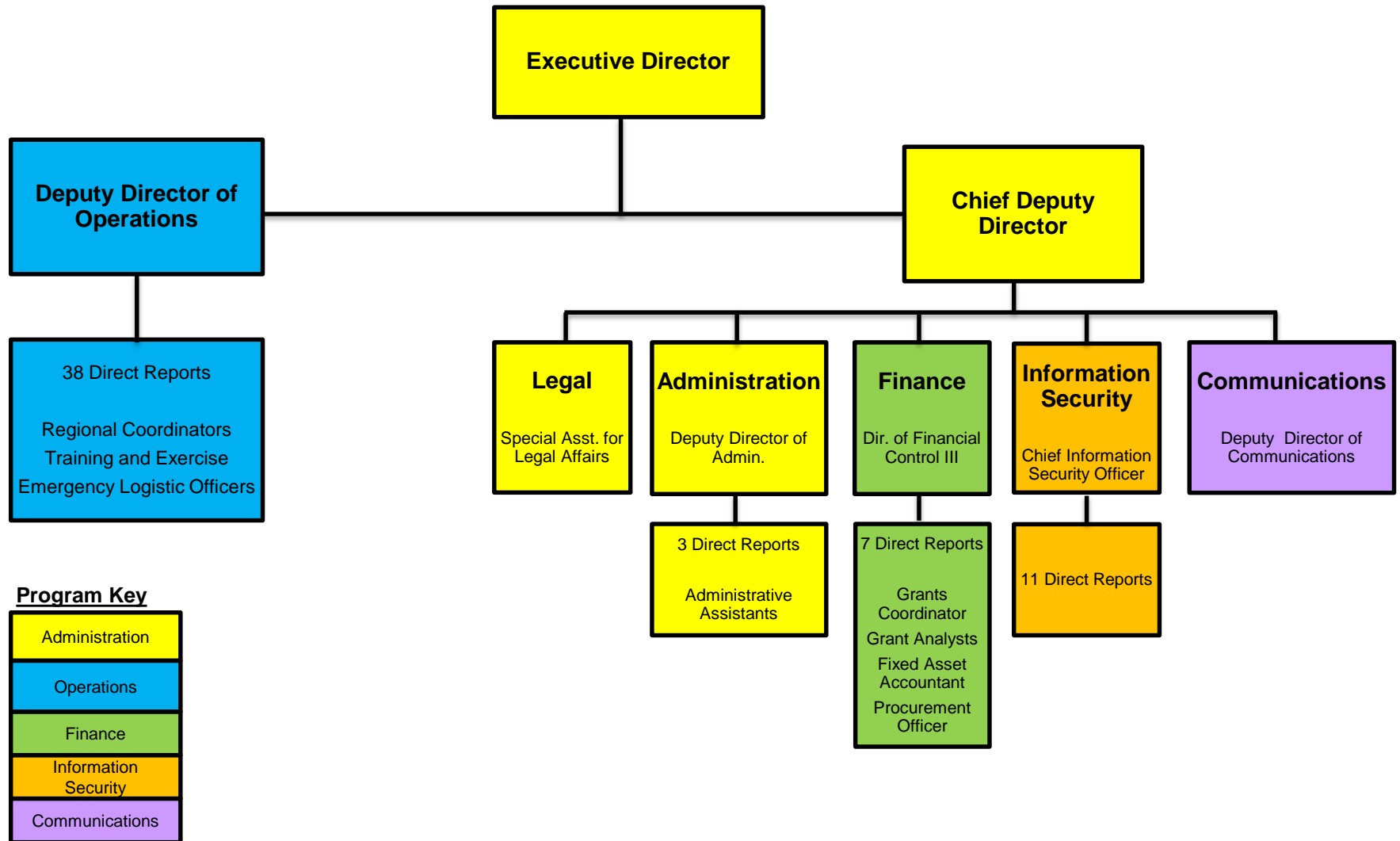


UASI Grant Funding by Year (2010-2017)



Homeland Security & Emergency Management Organization Chart

FY2018 Budget Presentation



Homeland Security & Emergency Management Program Inventory

FY2018 Budget Presentation



Finance: 0.8 FTE (corporate); 6.2 FTE (grant)

Act as steward of financial resources entrusted to the Department in support of its mission.

Administration: 15.9 FTE (corporate); 3.4 FTE (grant)

Supervises departmental programs and manages administration functions.

Security: 4.0 FTE (corporate)

Provides security functions for the Department.

Operations: 1.0 FTE (corporate); 31.3 FTE (grant)

Operations is comprised of the Operations, Planning, Logistics, Operations Information Support (OIS), Training and Exercise, Critical Systems and Law Enforcement Support. Manages all hazard plans, risk assessments emergency operations plans, and informational programs. Provides mass notifications during large-scale critical incidents. Coordinates regional security efforts, and maintains and tracks emergency equipment and asset inventory.

Information Security: 12.4 FTE (grant)

Manages all cyber security threat and awareness services. Provides security monitoring, awareness training, and data and email protection services.

Homeland Security & Emergency Management

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



Operations, Planning, Logistics, & Information

- Launched the pilot of the Law Enforcement NARCAN Program (LENP) to provide training for law enforcement on the administration of the opiate antidote and also provide NARCAN for law enforcement to use in the field to reverse an acute overdose.
- DHSEM has been able to fill greater than 97 percent of all resource requests by our municipal partners.
- Completed 70 critical incident responses requested by municipal partners.
- Worked closely with educational institutions to conduct threat and risk assessments, assisted in the development of emergency operations plans and conduct scenario-based trainings as part of DHSEM's Campus Resiliency Program.
- Partnered with faith-based organizations and houses of worship to assist in the development of emergency operations plans.

Information Security

- Launched the Cook County Cyber Threat Intelligence Grid.

Finance

- Enacted policies and procedures to ensure the judicious spending of grant funds.

Communications

- Delivered "If You See Something, Say Something"TM anti-terrorism campaign through the media, with impressions totaling more than 12 million for the FY 2017.

Homeland Security & Emergency Management

Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



DHSEM Strategic Mission

- **Refine** Department Mission to ensure that it properly reflects its Mandates.
- **Assess** current Department activities
 - Align department activities and functions with mission.
 - Leverage assets, expertise, and mission of partners, stakeholders, and constituents to enhance and improve emergency management activities.
- **Plan** for the future
 - Improve management of existing resources.
 - Allow for strategic and justifiable acquisition of new resources and services.
 - Identify areas to expand operations and seek new funding sources.

Homeland Security & Emergency Management Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



Operations

- Expand Law Enforcement NARCAN Program (LENP).
- Continue to implement comprehensive training and exercise portal system.
- Reinitiate comprehensive training and exercise program for law enforcement, fire services, emergency management personnel, public works and other public and private sector partners.
- Collaborate with Capital Planning to enhance the security infrastructure of the Cook County court system in a phased level approach.

Information Security

- Expand Cook County Cyber Threat Intelligence Grid.
- Evaluate the activities, resources and organizational structure of the Information Security Office to determine the proper alignment with the Bureau of Technology.

Communications

- Launch comprehensive resident preparedness campaign.

Homeland Security & Emergency Management

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Operations Program Output Metric			
Number of responses	97	89	85
Operations Program Efficiency Metric			
Average time on scene for first unit (minutes)	60	60	< 60
Operations Program Outcome Metric			
Percentage of resource request approved	99%	97%	97%
Percentage of IT procurements where information security standards are met	NA	93.75%	100%
Zero Based Budget Metric			
Cost per trainee per day – ICS 300	\$115	\$115	\$115



Department of Adoption and Family Supportive Services FY2018 Budget Presentation

November 1, 2017

Adoption and Family Supportive Services

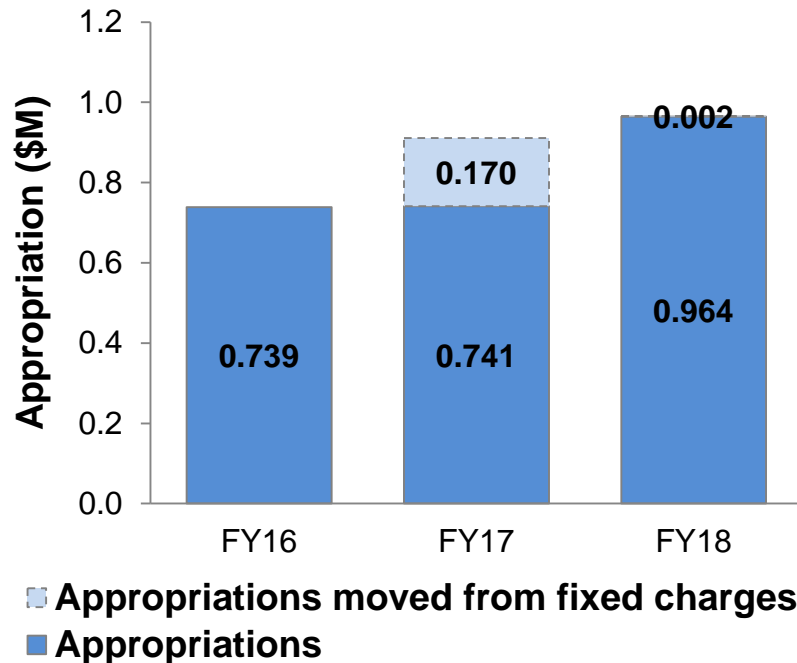
FY2018 Budget Presentation



Mission

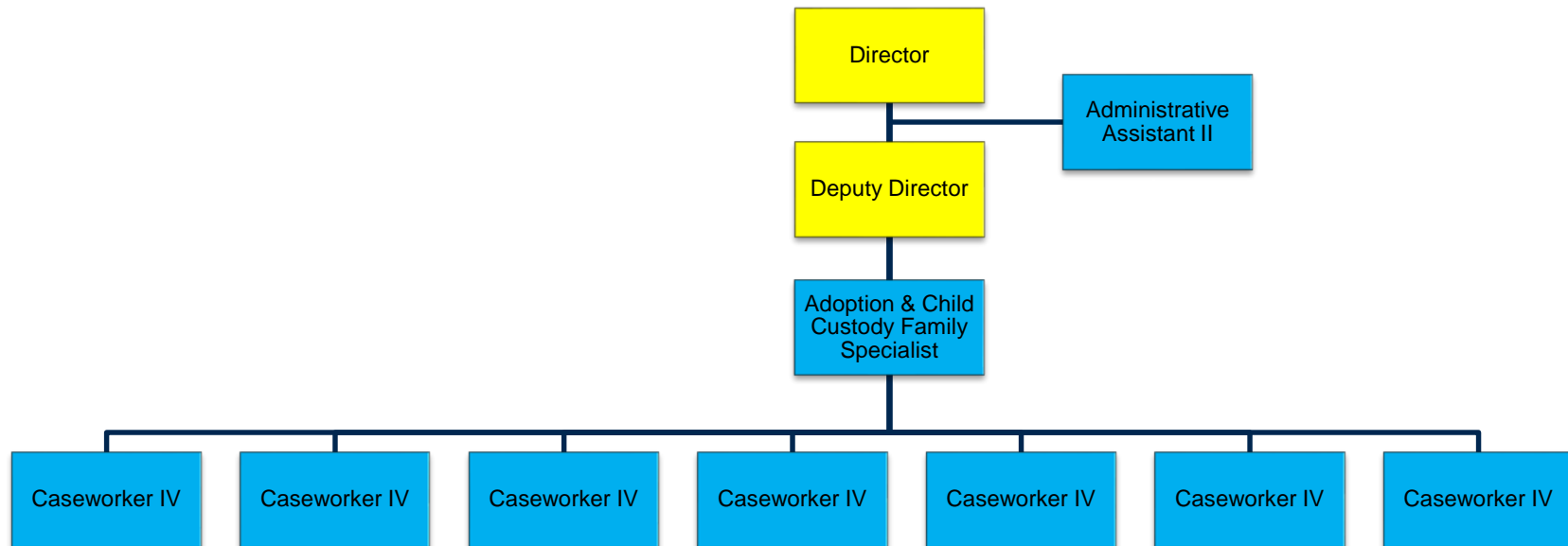
To serve the welfare of children and families involved in adoption, guardianship, dissolution of marriage and parentage proceedings by conducting home based social investigations that aid courts in decision making, reduce family conflict in parental responsibility cases and assist with the final determination of independent adoptions.

Budget



Adoption & Family Supportive Services Organization Chart

FY2018 Budget Presentation



Program Key

Administration

**Parental Responsibility,
Guardianship, and Adoption
Review and Recommendation
Program**

Adoption and Family Supportive Services Program Inventory

FY2018 Budget Presentation



Administration (2 FTE)

Supervises departmental programs and manages administrative functions including data tracking and analysis, financial and procurement activities.

Parental Responsibility, Guardianship and Adoption Review and Recommendation (9 FTE)

Conducts home studies for parental responsibilities and adoption services. Provides post-adoption services retrieving information from adoption files for relevant parties.

Adoption and Family Supportive Services

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



Domestic Relations Division Presentation

- Presented department operations, procedures, office capacity, and safety protocols for caseworkers to approximately 20 judges in the Domestic Relations Division.

Ordinance Amendment for Corrective Pricing

- Through an ordinance amendment, fees for adoption cases were revised based on a comparative analysis of agencies that offered similar services. The revised fees resulted in more comparable pricing and projected increased revenue to offset operational expenses.

Key Improvements

- Established research-based performance measure benchmark for case closure rates that captures casework efficiency and case load management.
- Increased use of shared fleet vehicles as well as complete implementation of the Transportation Policy resulting in reduced travel reimbursement costs.

Adoption and Family Supportive Services Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



Judicial Survey

- Distribute and analyze the Domestic Relations/Adoption/Guardianship Judicial Survey. The results will be used to improve the delivery of services.

Adoption Scanning Initiative

- Complete the Adoption Scanning Initiative by scanning all adoptions files to allow for a quicker response to adoption inquiries by agencies and Cook County residents searching for birth parent information.

Automatic Receipt of Court Orders

- Collaborate with BOT and the Clerk's Office in developing the technology to automate receipt of court ordered office appointments. This initiative will result in a shorter turnaround time for receipt of court orders of home study reports.

Adoption and Family Supportive Services

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Parental Responsibility Recommendation Output Metric			
Number of closed cases	446	400	500
Parental Responsibility Recommendation			
Average number of days from date assigned by Director to case disposition	82	84	75
Parental Responsibility Recommendation Outcome Metric			
Clearance Rate - % of closed cases/new cases	98.45%	105%	100%
Number of Interviews completed	1,969	1,600	1,800
Zero Based Budget Metric			
Cost per Home Study Request	\$1,410	\$1,704	\$1,900



Department of Transportation and Highways

FY2018 Budget Presentation

November 1, 2017



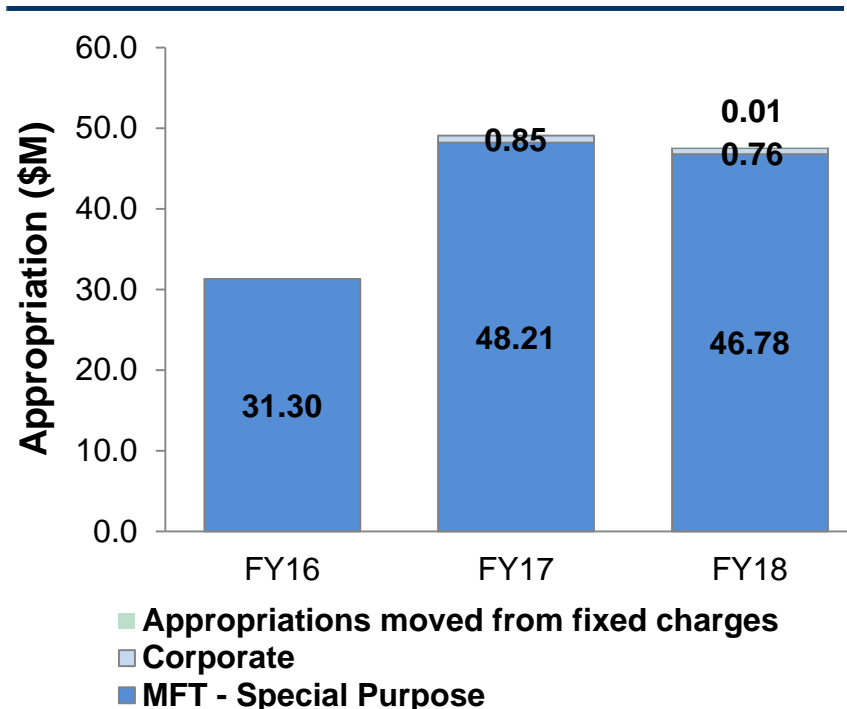
Transportation and Highways

FY2018 Budget Presentation

Mission

The Department of Transportation and Highways maintains and helps support the development of a world-class transportation system that spurs economic growth and creates more livable communities. Cook County will achieve this vision through policies and projects including more strategic, innovative and cost effective use of collaboration and capital, that connect and support commerce and communities.

Budget

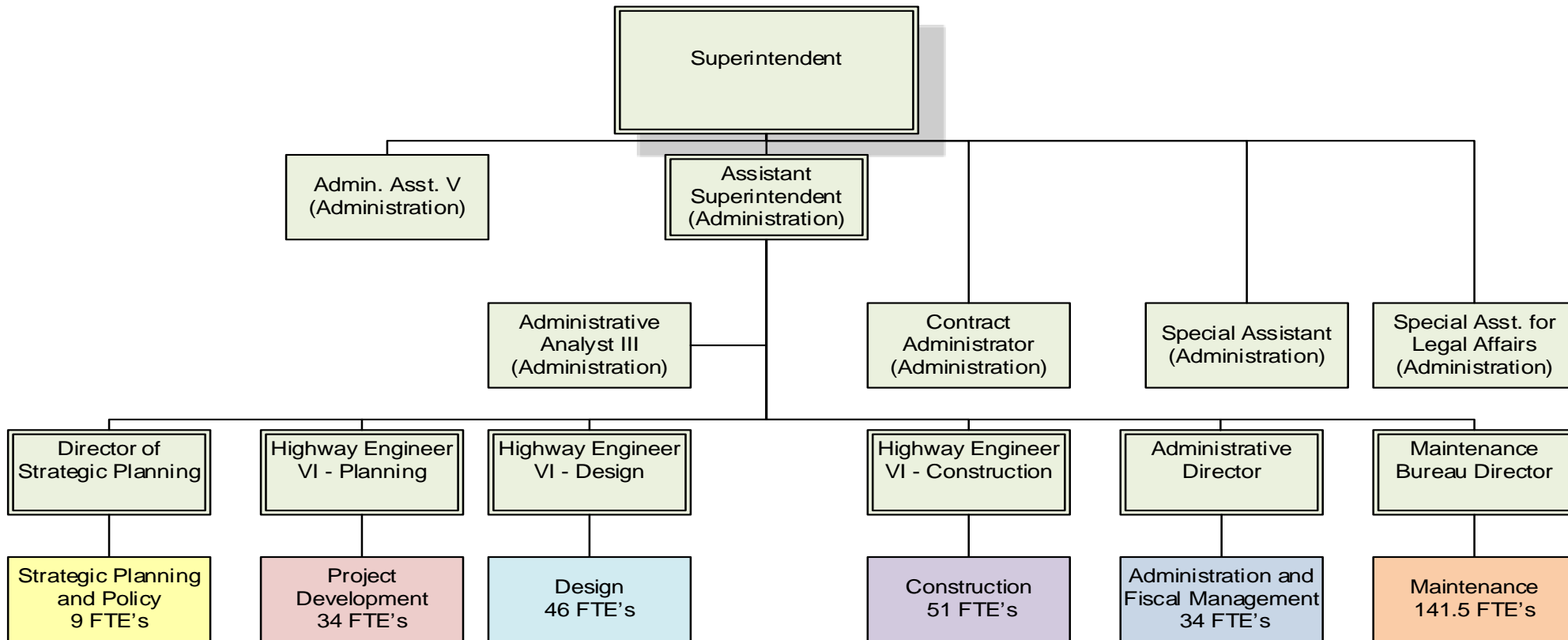


Transportation and Highways Organization Chart

FY2018 Budget Presentation



Cook County Department of Transportation and Highways Administration



Transportation and Highways

Program Inventory

FY2018 Budget Presentation



Administration (34 FTE)

Supervises departmental programs and provides the accounting, payroll, contract documentation and records functions for the Capital Improvement Program and Asset Preservation and Maintenance Program, as well as the monthly tracking of all Motor Fuel Tax expense and reimbursement.

Strategic Planning and Policy (9 FTE)

Leads implementation of the County's Long Range Transportation Plan, with a particular focus on advancing Freight and Transit priorities and securing grant funding for regional projects from Federal, State, local and County units of government.

Project Development/Programming (34 FTE)

Develops the annual 5 year Capital Improvement Program, annually programs funding for the Capital Improvement Program and Asset Preservation and initiates the advancement of the projects' preliminary engineering studies.

Transportation and Highways

Program Inventory (continued)

FY2018 Budget Presentation



Design/Capital Projects (46 FTE)

Implements the annual 5 year Capital Improvement Program utilizing project design and consultant management services required for the preparation of construction bid documents pertaining to roadway, traffic signal and drainage system improvements in addition to asset inspection services.

Construction (51 FTE)

Provides construction management services and administration for active construction projects and is responsible for the review and issuance of applicant requested construction/maintenance, utility and haul permits for work to be performed within the County right-of way.

Maintenance (141.5 FTE)

Provides the public works services for the County roadway system to ensure safe travel, including emergency response to right of way hazards and snow removal operations.



The Department of Transportation and Highways major 2017 accomplishments:

- **Invest in Cook Program** – The inaugural program awarded \$7.2 million to 30 projects across 42 municipalities, leveraging an additional \$7.6 million in state and federal funding.
- **Rosemont Station Improvements** – In partnership with RTA and Pace, a transit station situated on County owned property was improved to accommodate new Pace Express Bus service between Schaumburg and Rosemont that launched in September 2017.
- **Completion of the 156th Street reconstruction** – This local industrial truck route in Harvey provides access to LB Steel, a manufacturing company with 225 union employees, that will now expand to add 65 new jobs as result of County transportation investment.
- **Continued pursuit of Federal and State funding** that best leverage MFT funds and result in increased levels of transportation investment within the County.

Transportation and Highways

Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



- **Implementation of a framework for the redevelopment of County property at the Rosemont Blue Line Station** with offices and retail uses in addition to a state of the art multimodal transportation center.
- **Initiation of a mobility plan for south Cook** centered on the Metra Electric District that is designed to address the sub-region's transportation challenge of job accessibility. This study supports the work of the South Suburban Growth Initiative.
- **Completion of a countywide freight plan and a strategic plan for the freight-related redevelopment of priority industrial parcels** along the Lincoln Highway Logistics Corridor in Chicago Heights, Ford Heights and Sauk Village to market Cook County as a prime location for Transportation/Distribution/Logistics firms.
- **Creation of a Truck Routing, Infrastructure and Permitting Program (TRIP)** to create a cohesive and connected truck route network in Suburban Cook County that links industrial districts in suburban Cook, Chicago and adjoining counties with the interstate system.
- **Advancement of the Intelligent Transportation Systems framework through reorganization** of the traffic management and design services groups.

Transportation and Highways

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Strategic Planning & Policy Output Metric			
# of LRTP projects identified	0	30	35
Strategic Planning & Policy Outcome Metric			
% of successful grant applications	70%	70%	75%
Project Development Program Output Metric			
# of LRTP projects advanced	17	30	17
Project Development Program Efficiency Metric			
Permit review time (calendar days) per staff person	12	18	14
Design Efficiency Metric			
# of flood mitigation studies completed per drainage staff engineer	7	10	10
Design Program Output Metric			
# of bridge inspections completed	55	67	65

Transportation and Highways

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Construction Outcome Metric			
% of construction projects on schedule	92%	90%	95%
Construction Program Output Metric			
# of construction/utility permits issued	757	780	800
Zero Based Budget Metric			
Cost per mile driven in snow operations	\$18.89	\$22.00	\$20.00



Animal and Rabies Control

FY2018 Budget Presentation

November 1, 2017



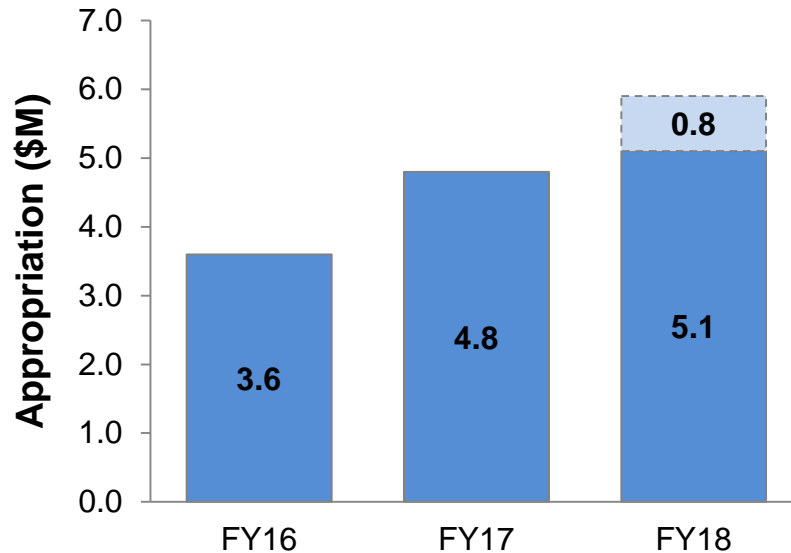
Animal and Rabies Control

FY2018 Budget Presentation

Mission

The Department of Animal and Rabies Control prevents the spread of the fatal disease of rabies to humans and companion animals through vaccination, registration, education, legislation, and surveillance.

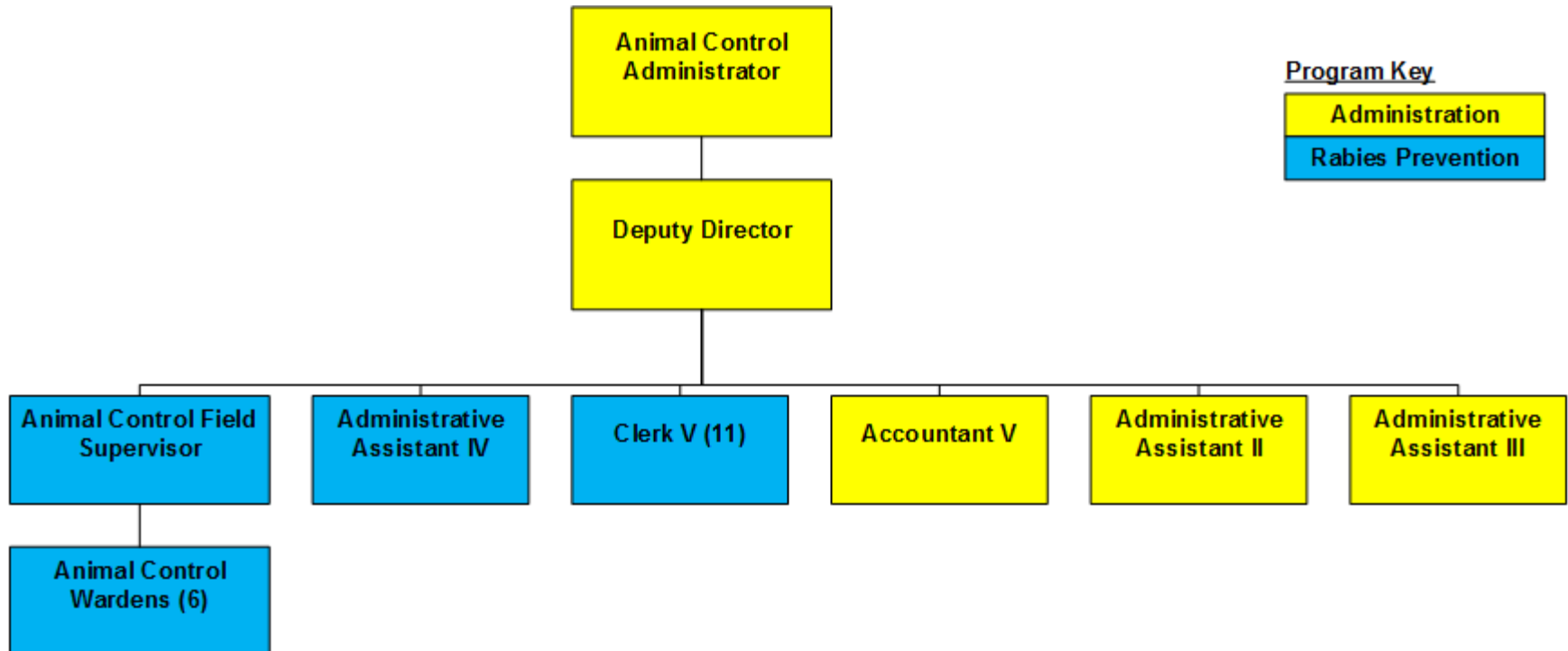
Budget (Special Purpose)



- Appropriations moved from fixed charges
- Appropriations

Animal and Rabies Control Organization Chart

FY2018 Budget Presentation



Animal and Rabies Control

Program Inventory

FY2018 Budget Presentation



Administration (5 FTE)

Supervises departmental programs and manages administrative functions, including financial and procurement activities.

Rabies Prevention (18 FTE)

Processes animal tags and certificates of vaccination. Conducts periodic outdoor vaccination services in various locations. Investigates all bites for enforcement of post-bite quarantine protocol. Provides for lower cost spay/neuter programs through month-long rebate program.

Animal and Rabies Control

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



Administration

- Implemented a new cloud-based case management system to increase the efficiency of the department's operations including the management of rabies tag purchases, rabies tag inventory and certification management.
- Spay/Neuter Month: 181 animal hospitals participated and 2,829 animal were spayed or neutered leading to \$110,380 in rebates to Cook County residents.

Rabies Prevention

- A new high-efficiency process was used at the low-cost rabies clinics, which led to shorter wait times and better customer service.
- 4,336 animals vaccinated at the 2017 low-cost rabies clinics:
 - 1,830 one year vaccinations.
 - 2,506 three year vaccinations.



Administration

- Finalize implementation of new cloud-based system, which will increase efficiency. Some features include:
 - 24/7 access by law enforcement, shelters, and on-call department personnel.
 - Real time vaccination and other data upload from veterinarians.
 - Robust, scalable system that can be upgraded to meet future needs.
- Create webinars and work with municipalities to participate in town hall meetings to increase residents' awareness of post-animal-bite protocol.

Rabies Prevention

- Work with local municipalities and officials as well as media outlets to better advertise and market the low-cost rabies vaccine clinics, with a goal to vaccinate more than 5,000 animals.

Animal and Rabies Control

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Rabies Prevention Program Output Metric			
# of Animals Vaccinated	398,064	396,969	325,242
# of Animals Vaccinated during Rabies Clinics	4,116	4,336	5,000
Rabies Prevention Program Efficiency Metric			
# of Bites Requiring Violations	16%	15%	10%
# of Bites in Compliance	84%	85%	90%
Rabies Prevention Outcome Metric			
# of Animals Spay/Neutered	2,980	2,807	3,000
# of Hospitals Participating	176	179	210
Zero Based Budget Metric			
Cost per Animal Vaccination Certificate (\$)	0.75	0.71	0.46



Law Library

FY2018 Budget Presentation

November 1, 2017

Law Library

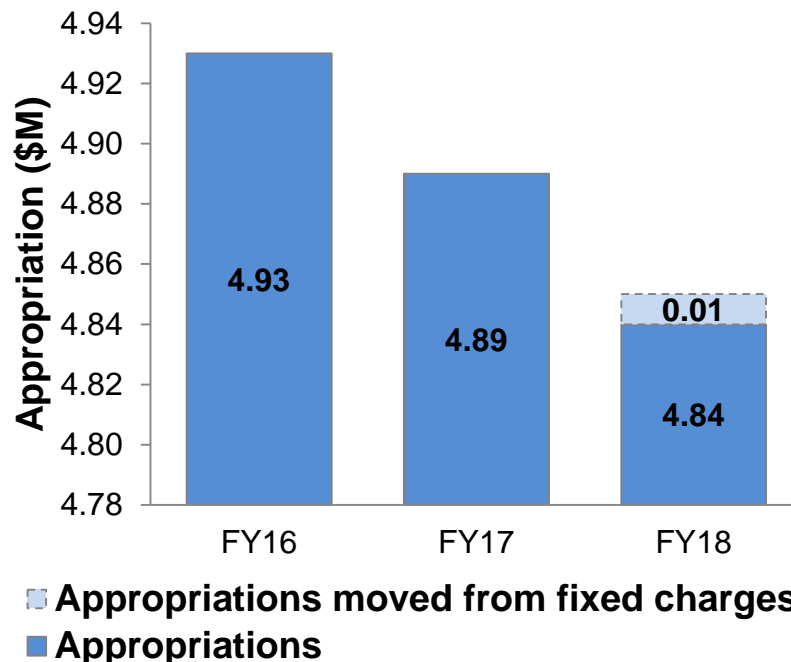
FY2018 Budget Presentation



Mission

The Cook County Law Library promotes access to justice by providing residents with access to legal information through implementation of new services, technologies, and best practices.

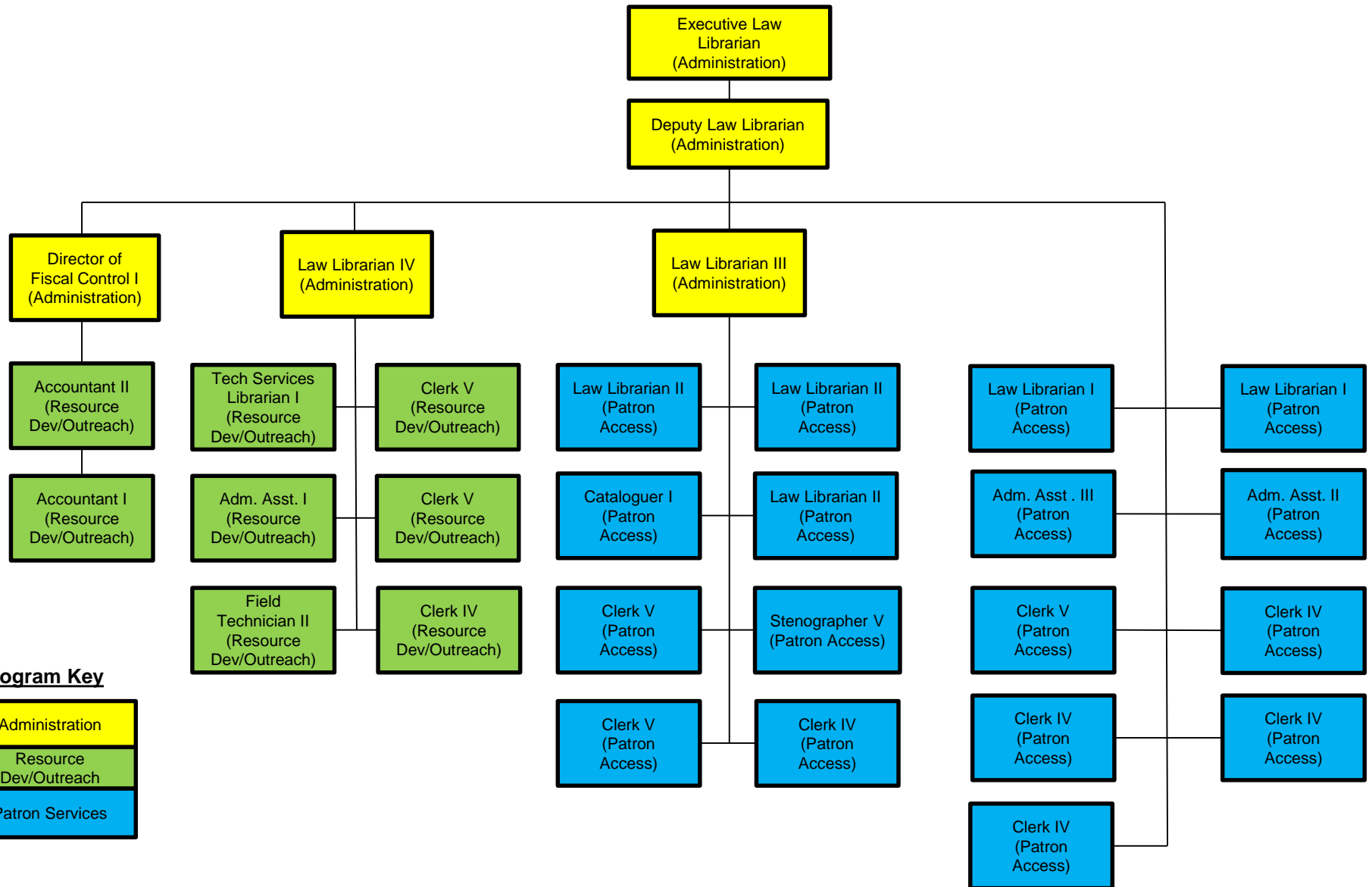
Budget (Special Purpose)



Law Library

Organization Chart

FY2018 Budget Presentation





Administration (5 FTE)

Supervises departmental programs and manages administrative functions including financial activities.

Patron Access (17 FTE)

Provides access to print and electronic legal resources at all locations through direct patron interaction.

Resource Development /Outreach (8 FTE)

Identifies, acquires, and develops print and electronic legal resources and advances educational opportunities for residents.



Patron Services

- The Law Library is a public-facing department that is on target to directly serve 115,000 residents per year onsite at its main library and five courthouse branch locations. To date, the Law Library has obtained a 93 percent satisfaction rating from patrons who participated in a survey.
- The traffic on the Law Library website is currently tracking 17 percent above the FY2017 target.
- Law Library hosted 28 free monthly educational programs that were open to the public and drew 260 residents.



Resource Development and Outreach

- Increase public interest programming, seminars and educational programming available to residents to educate residents on family law, elder law, immigration and landlord/tenant law, among other topics. The projected impact based on existing capacity is 1,000 people.
- Expand “Representing Yourself in Court” page on Law Library website to increase resources available to self-represented litigants.
- Establish additional help desks and clinics for self-represented litigants to assist residents with document preparation. The program is open to all eligible residents. The projected impact based on existing capacity is 300 persons.

Law Library

2018 STAR Goals and Targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Patron Access Program Efficiency Metric			
# of patron inquiries handled per FTE - main library public services staff (daily average)	23	20	20
Patron Access Program Outcome Metric			
Satisfaction level with the library's services based on semi-annual patron survey	93%	92%	92%
Patron Access Program Output Metric			
# of patron visits	115,516	116,000	116,000
Zero Based Budget Indicator			
Staff cost per patron visit (in dollars)	\$19.07	\$20.67	\$20.88