



Bureau of Economic Development

FY2018 Budget Presentation

November 2, 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
- 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

Bureau of Administration:

- Medical Examiner accreditation at high risk due to potential Phase II deficiencies stemming from cuts and delays in hiring
- Risks effort to right size Asbestos/Demo (greatest health impacts), as Environmental Control will be unable to complete full federally regulated project workload with existing staff
- Reduction of outreach and support services providing educational, health and other benefits for veterans

Bureau of Asset Management:

- Reduction of maintenance services to the DOC and JTDC could result in an increase in grievances and litigation costs
- Without specialized skilled labor to maintain property and complete County projects, less work will be performed in-house, thereby increasing the cost of outsourced labor

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

Bureau of Economic Development

- Special Program Fund reduction will limit regional economic development efforts

Office of Economic Development

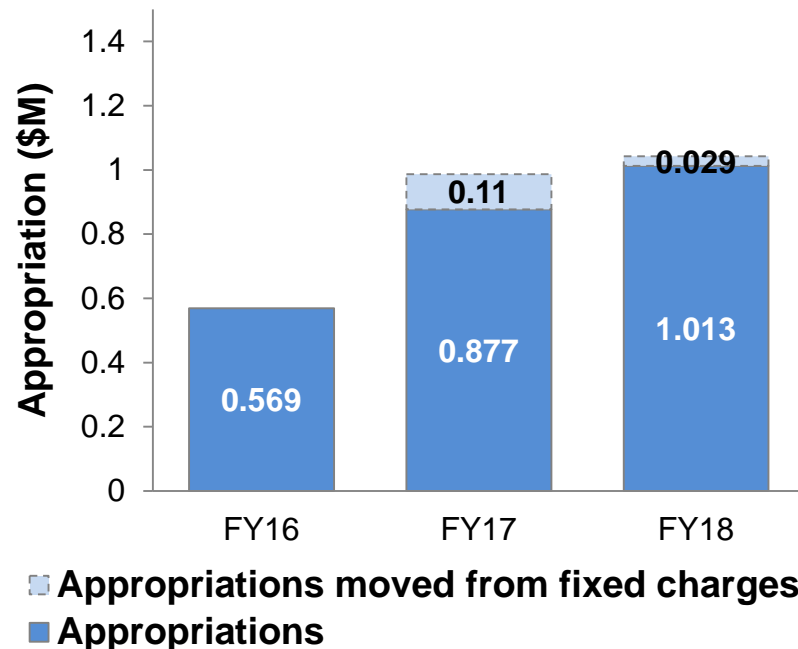
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Mission

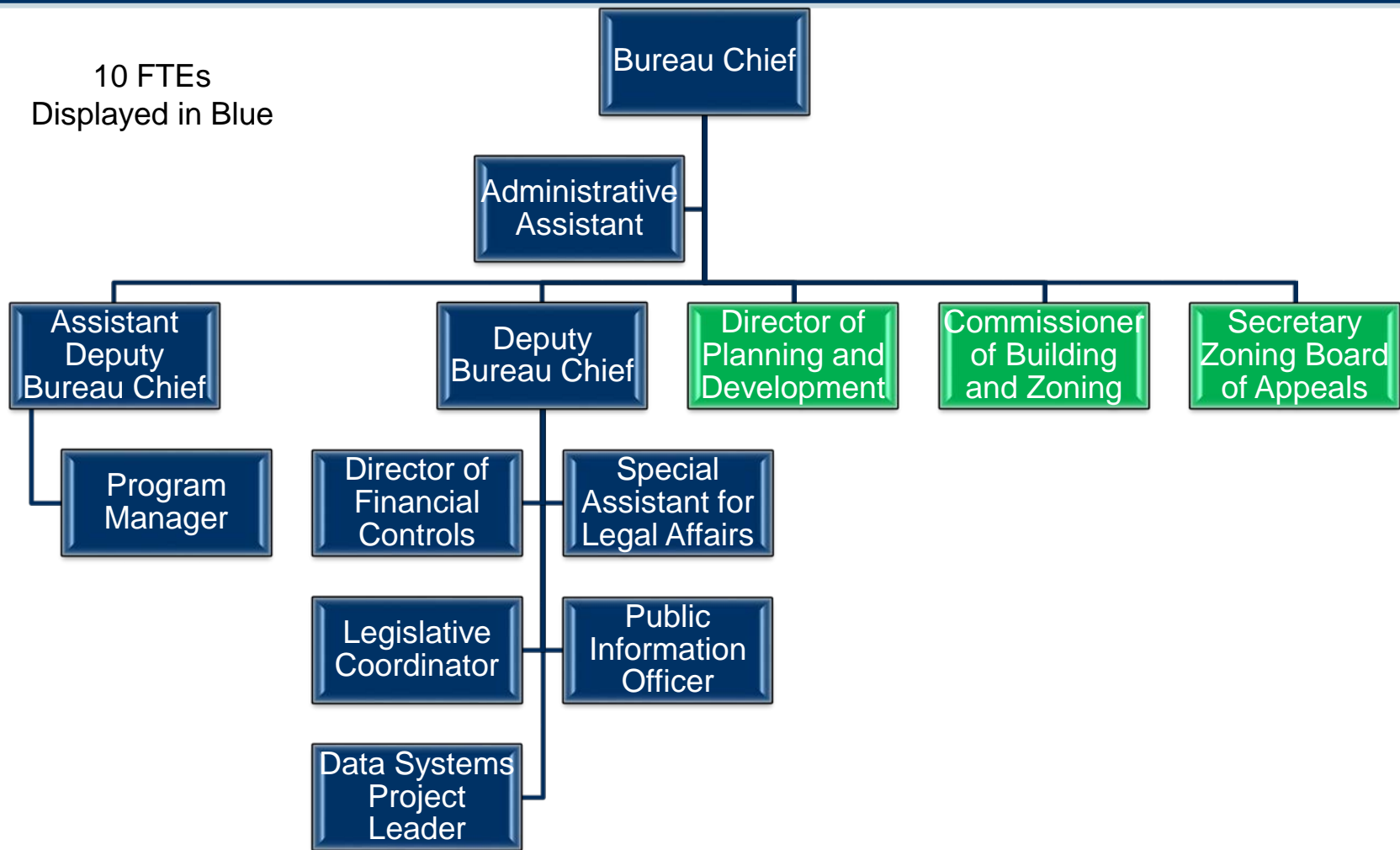
The Cook County Office of Economic Development (OED) provides the overall strategic management for the following departments: Planning and Development, Building and Zoning and the Zoning Board of Appeals. In addition, OED undertakes strategic initiatives to foster regional economic development and leverage additional public and private resources.

Budget



Bureau of Economic Development – Organization Chart

FY2018 Budget Presentation



Bureau of Economic Development – Program Inventory

FY2018 Budget Presentation



Executive and Administration (8 FTE)

Leverages resources, ensures cooperation and collaboration across departments and leads the County's regional economic development initiatives. Engages private sector for strategic policy development and guidance. Provides overall strategic management as well as designs, implements and oversees communications, fiscal, information technology, legal and legislative efforts across the Bureau and the Department of Planning and Development (DPD), Building and Zoning (B&Z) and the Zoning Board of Appeals (ZBA).

Regional and Strategic Initiatives (2 FTE)

Designs, implements and oversees regional and strategic growth programming, initiatives and partnerships.

Bureau of Economic Development

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



- 2017 was a busy year for the Bureau with continuing work on the Chicago Regional Growth Initiatives (CRGI), the launch of Industrial Growth Zones and the Calumet Manufacturing Sector Partnership and the continued implementation of other regional economic development programming.
- We engaged over 100 partners in regional economic development efforts.
- Bureau leadership also cultivated an increasing presence at formal events as a convener, sponsor and presenter.
- The Bureau enhanced its communications efforts and grew its stakeholder base through a series of press releases, blog posts, and electronic newsletters.
- The Bureau will have approximately 90 pieces of legislation passing the County Board dealing with a variety of issues such as tax incentives, zoning variations and federal entitlement programs.



The Bureau's proposed budget for FY 2018 reflects a continued commitment to furthering economic growth and productivity throughout Cook County by coordinated and focused use of staff and continued partnerships and successes securing additional federal, philanthropic and corporate support, the Bureau will continue to make progress on its ongoing Regional and Strategic Initiatives and launch new ones. Furthermore, the Bureau will continue to oversee the operations of DPD, B&Z and ZBA and seeks to ensure efficient and effective delivery of day to day services.

Key Regional and Strategic Initiatives include:

- Chicago Regional Growth Initiatives (CRGI)
- Chicago Metro Metal Consortium (CMMC)
- Metro Chicago Exports (MCE)
- Foreign Direct Investment (FDI)
- Industrial Growth Zones
- South Suburban Economic Growth Initiative

Bureau of Economic Development – 2018 STAR goals and targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Regional/Strategic Initiatives and Executive/Administration Output Metrics			
Number of Partners	80	101	100
New Initiatives Launched	1	2	2
Executive/Administration Outcome Metric			
Value of external funds/assistance leveraged	\$265,000	\$392,000	\$300,000
Regional/Strategic Initiative Outcome Metric			
% of communications opened	20%	34%	22%
Zero Based Budget Metric			
Office supply cost per FTE	\$100	\$35	\$85



Department of Planning and Development

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Department of Planning and Development

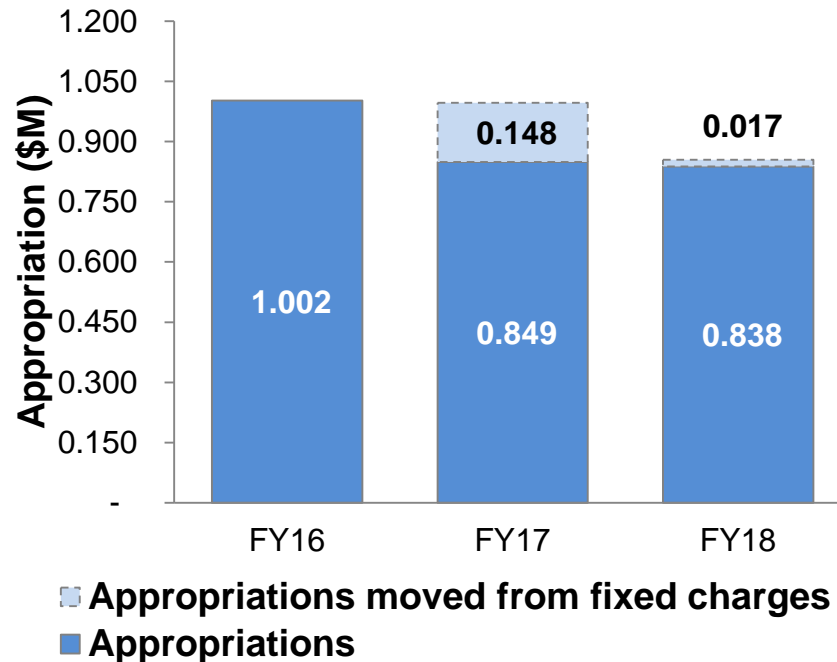
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Mission

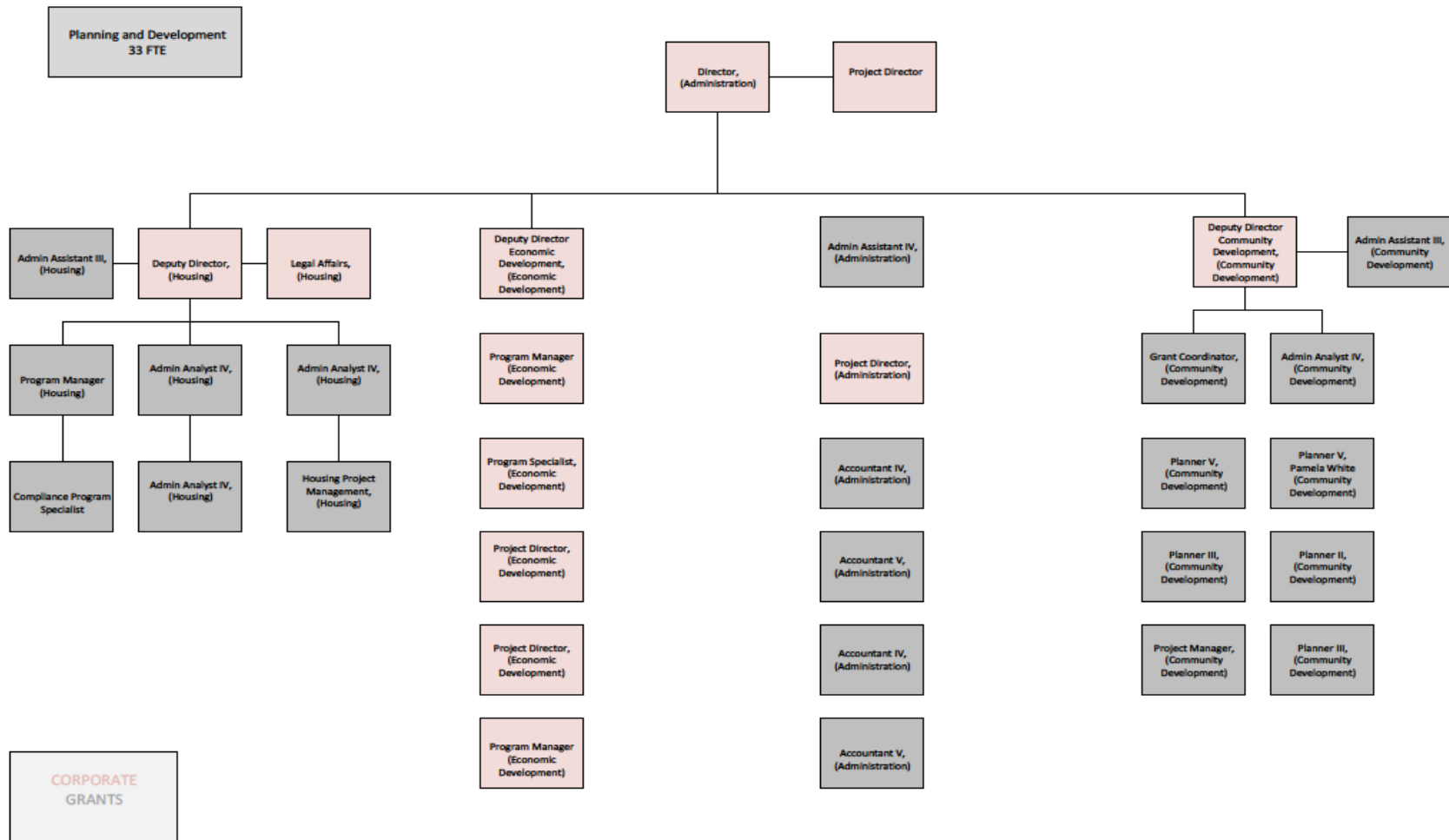
Foster community and economic development through strategic leveraging of resources to stimulate sustainable community investment connecting housing, employment, development and transportation; regional planning focused on the integration of economic, physical and social infrastructure.

Budget



Department of Planning and Development – Organization Chart

FY2018 Budget Presentation



Department of Planning and Development – Program Inventory

FY2018 Budget Presentation



Administration (7 FTE – Corporate Funded)

Provides the management of the department's three program areas: Housing, Community and Economic Development. In addition, provides cross-cutting supportive services such as Financial, legal and Compliance functions for Federal grants

Affordable Housing Division (8 FTE – Grant Funded)

Administers affordable housing programs funded by HUD: NSP, HOME, CDBG-D/R – Replacement Housing and Strategic Acquisition and Single Family Resilience and Lead Paint Removal

Community Development Division (13 FTE – Grant Funded)

Administers community development programs funded by HUD: CDBG, CDBG-D/R and other programs targeting improvements to the built environment of low-moderate income communities (infrastructure, property rehab., selective demolitions, supportive social services)

Economic Development Division (5 FTE – Corporate Funded)

Purse policies and programs that create an environment for economic growth, particularly in areas of need. Design and implement economic incentives to complement funding resources. Work with municipalities and businesses to retain/recruit companies to foster a healthy economy

Department of Planning and Development

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



- Department won a second competitive grant from the Illinois Housing Development Agency in 2017 for demolition work and a \$2,000,000 competitive grant from HUD for Lead Paint removal in single family homes.
- The Department developed mapping and reporting mechanisms to help articulate the success of efforts to effectively manage resources and coordinate investments across its own funding programs and with municipal, non-profit and private partners.
- Supported 35 municipalities and non-profit organizations with their capital improvement projects totaling \$20.4 million, and served over 50,000 beneficiaries so far this year via CDBG and ESG funding.
- Developed alternative funding structures to leverage and expand funding for affordable housing in Cook County and to assist the Housing Authority of Cook County with portfolio rehabilitation.
- Supported and grew the local economy via the development of 48 tax incentives which incentivized \$163,641,413 in private investment of property (purchase and rehab./construction)

Department of Planning and Development

Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



- Better leverage federal entitlement resources to support community and economic development investments.
- Expand the resources available to complete community development projects and continue to pursue new opportunities and work towards attracting additional resources to the suburbs.
- Preparation of the County's Assessment of Fair Housing Plan, a federally mandated fair housing plan to limit barriers to affordable housing and encourage the development of more affordable housing units (projected # of residents impacted: 1,250,000)
- Increase the number of businesses served through enhanced utilization of economic development tools and funds (projected # of businesses served: 76)
- Assist vulnerable neighborhoods and residents with strategic use of our HUD CDBG and ESG service grant dollars (projected # of residents served: 52,000), with special focus given to the South Suburban Economic Growth Initiative programs and projects.

Department of Planning and Development – 2018 STAR goals and targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Community Dev. Output Metric			
CDBG/ESG # of people served	50,757	55,000	52,000
Economic Development Outcome Metric			
% of Tax Incentives Completed in 180 Days	NA	60%	50%
Zero Based Budget Metric			
Cost per CDBG grant administered	\$20,194	\$19,000	\$19,200



Building and Zoning

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November 2, 2018

Building and Zoning

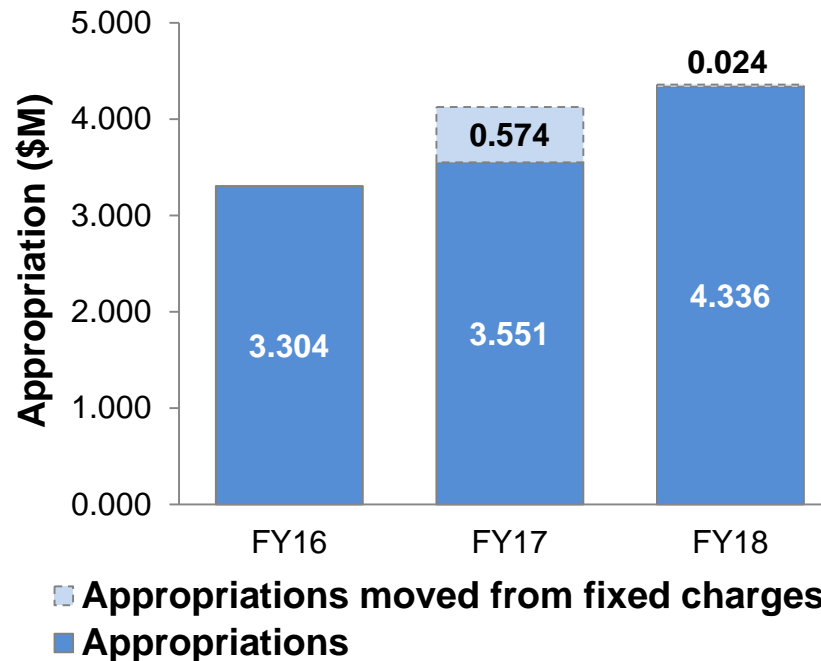
FY2018 Budget Presentation



Mission

The Building and Zoning Department promotes the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all applicable building codes and zoning ordinances.

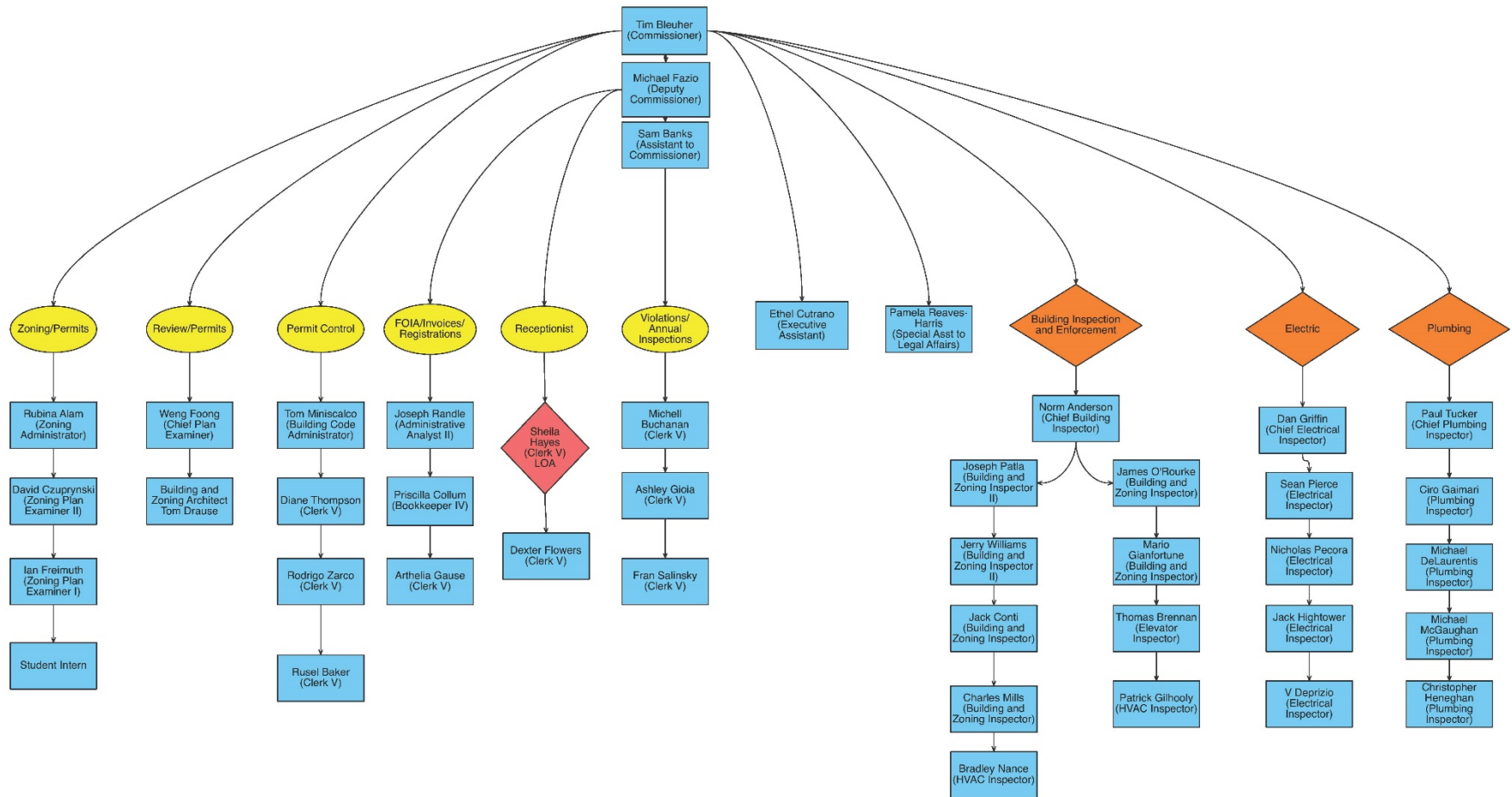
Budget





Building and Zoning – Organization Chart

FY2018 Budget Presentation





Building and Zoning – Program Inventory

FY2018 Budget Presentation

Administration (6 FTE)

Supervises departmental programs and manages administrative functions including procurement, budget and IT.

Zoning and Permits (15 FTE)

Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within unincorporated Cook County and the Cook County Forest Preserve District.

Inspections (20 FTE)

Oversees and completes timely inspection of structures and sites relating to all theatres, churches, schools, daycare centers, restaurants, other assembly buildings and all multiple dwellings of four or more units in unincorporated Cook County.

Building and Zoning

Discussion of 2017 Department and Program Outcomes

FY2018 Budget Presentation



- Building and Zoning continues to improve its current processes and procedures.
- The department has been working closely with the Bureau of Technology (BOT) to finalize their web-based permitting system that will be publicly launched before the end of this calendar year.
- The equipment and hardware necessary to support these phases continues to be explored and installed as necessary.
- This is the next stage in a series of technological upgrades that we will be implementing in the upcoming year.

Building and Zoning

Budget, Cost Analysis, and 2018 Strategic Initiatives & Goals

FY2018 Budget Presentation



- In 2018 we will continue working with BOT to implement and expand this electronic, web-based, building permit and inspection process that will have County-wide applications.
- This system will continue to improve the efficiency of our staff and will result in a higher level of customer service.
- This endeavor will require the necessary training and equipment that is included in our 2018 departmental budget.

Building and Zoning - 2017 STAR goals and targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Output Metric			
Annual Inspections	2001	2055	2055
Efficiency Metric			
Average number of days to issue all permits	n/a	25	10
Outcome Metric			
% Compliance Prior to 1 st Administrative Hearing Court Date	45%	38%	38%
Zero Based Budget Metric			
Costs per Full Permit Issued	\$600	\$664	\$664



Zoning Board of Appeals FY2018 Budget Presentation

November 2, 2018

Zoning Board of Appeals

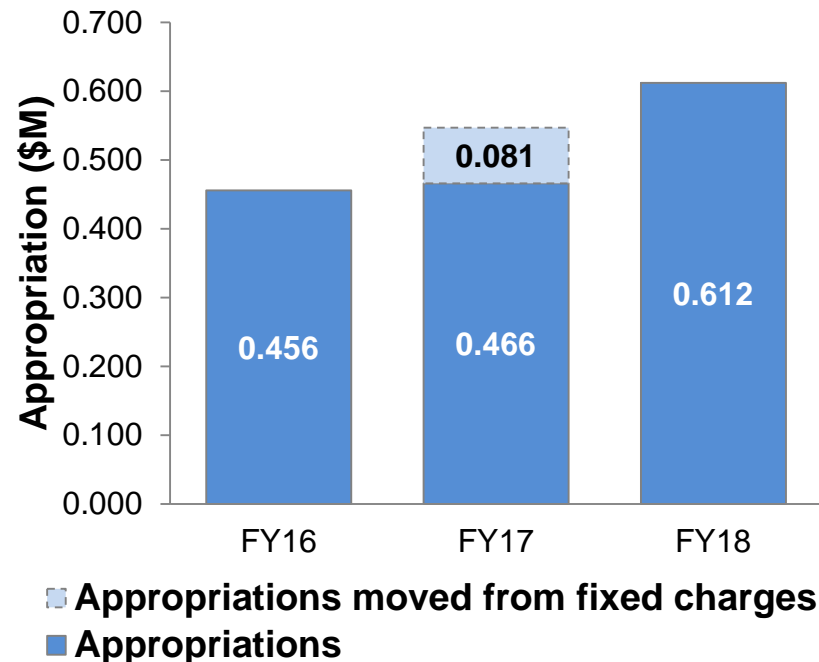
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MISSION

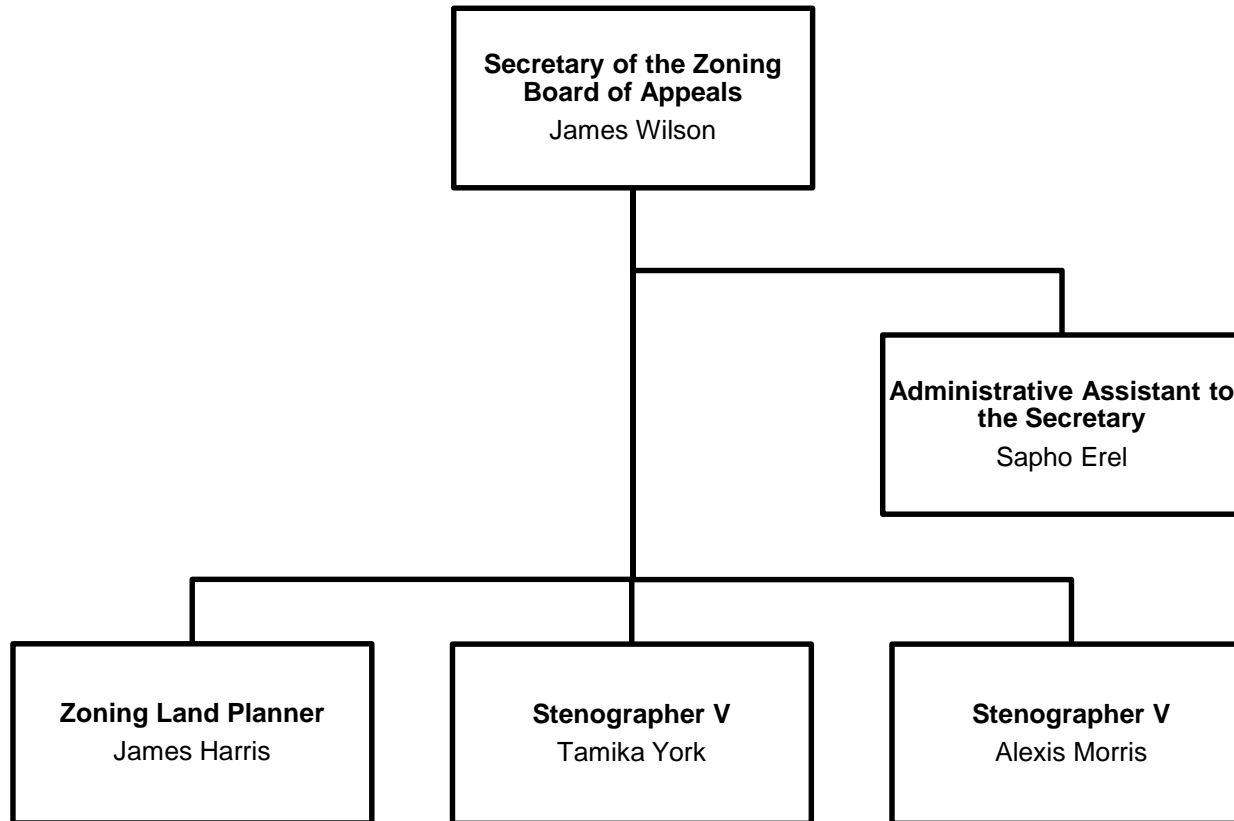
The mission of the Zoning Board of Appeals is to serve the public and assist the County Board in promoting development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

BUDGET



Zoning Board of Appeals – Organization Chart

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Zoning Board of Appeals – Program Inventory

FY2018 Budget Presentation



ZONING APPEALS PROGRAM: 5 FTE

Facilitates the zoning process of applications for Variances, Special Uses, Map Amendments and Planned Unit Developments in accordance with the requirements of the Cook County Zoning Ordinance.

- Expedite zoning applications in a timely manner and provide direction to all participants of the zoning process in an unbiased and transparent manner.
- Serve public notices pursuant to the requirements of the Cook County Zoning Ordinances and Illinois Open Meetings Act.
- Submit findings of facts and recommendations to the Cook County Board of Commissioners based upon the standards and requirements set forth in the Cook County Zoning Ordinance.

Zoning Board of Appeals– FY2017 Accomplishments

FY2018 Budget Presentation



- Exceeded the 90% participant satisfaction target with 100% satisfaction based on surveys of all hearing participants
- Reduced the average number of days between initial referral and ZBA hearing to 31 days, from 45 days.
- Exceeded all major performance metrics.

Zoning Board of Appeals– FY2017 Budget Highlights

FY2018 Budget Presentation



- Reduced printing and paper costs through the use of PC tablets and reduction in the number of printers in the office.
- Continuing to implement paperless solutions such as the Zoning Permit Workflow Application.
- Exploring opportunities to streamline the variance process.
- Upgraded public hearing space to provide a more accommodating and professional experience for applicants and the participants.

Zoning Board of Appeals– 2018 STAR goals and targets

FY2018 Budget Presentation



Performance Metric	FY2016 Actual	FY2017 Projected YE	FY2018 Target
Output Metric			
The Zoning Board of Appeals' output metrics is the number of zoning applications heard monthly.	4.7 applications	4 applications	5 applications
Efficiency Metric			
The Zoning Board of Appeals' efficiency measure is to conduct hearings no more than 45 days after referral	33 days	31 days	30 days
Outcome Metric			
The Zoning Board of Appeals' outcome measure is based upon the experience of participants of the zoning process, indicated by the percentage of participants who responded good or very good to hearing evaluations.	100%	100%	100%
Zero Based Budget Metric			
The public cost of facilitating the zoning process, calculated by dividing the number of applications by the department's budget appropriation.	\$8,234	\$11,331	\$7,862