



**OFFICE OF THE PRESIDENT  
BOARD OF COMMISSIONERS OF COOK COUNTY**

118 NORTH CLARK STREET  
CHICAGO, ILLINOIS 60602  
(312) 603-4600  
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**TONI PRECKWINKLE  
PRESIDENT**

Date: July 20, 2018

To: John P. Daley, Chairman, Finance Committee  
Tanya Anthony, Budget Director

From: John Keller, Chief of Staff

Subject: Offices Under the President FY2019 Executive Budget Summary

The Offices Under the President will end FY2018 within our appropriated budget and will present the Board of Commissioners a budget for FY2019 that is within our combined targeted amount. The table below shows our 2019 Target in relation to FY2018 Appropriation and Estimated Expenditures for the General Fund.

2018 Approved & Adopted	Total 2018 Estimated Expenditures	2019 Target
\$ 217,240,428.00	\$ 212,125,283.00	\$ 221,890,505.00

With 7.1% of the County's operating budget, Offices Under the President leverage every dollar to provide a large and diverse set of services. Offices under the President act as the central nervous system for the entire County. In this Executive Budget Summary, we will be presenting on behalf of offices that comprise 5.15% of the operating budget, which excludes the Cook County Public Defender's Office and the Office of the Independent General who will be presenting their Executive Budget Summaries separately. The table below shows our 2019 Target in relation to FY2018 Appropriation and Estimated Expenditures for the General Fund without the Cook County Public Defender's Office or the Office of the Independent Inspector General.

2018 Approved & Adopted	Total 2018 Estimated Expenditures	2019 Target
\$ 139,745,455	\$ 135,791,556	\$ 142,809,257

Offices Under the President provide services to the residents of Cook County and provide services that enable all of the operations of other County agencies.

The Offices Under the Presidents oversee and manage the following:

- Bureau of Administration;
- Bureau of Asset Management;
- Bureau of Economic Development;
- Bureau of Finance;
- Bureau of Human Resources;



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- Bureau of Technology;
- Department of Administrative Hearings;
- County Auditor;
- Department of Human Rights and Ethics;
- Justice Advisory Council; and
- The Office of the President.

Offices Under the President provide a wide range of services including:

- Coordinating economic development activities through the Bureau of Economic Development;
- Administering the health benefits for all County employees and their dependents through the Department of Risk Management; and
- Managing environment sustainability initiatives along with directing transportation infrastructure investments and maintenance activities through the Bureau of Administration.

In the Offices Under the President, we leverage our resources to provide excellent services for residents and employees of Cook County. With 23 staff members, the Department of Risk Management serves more than 50,000 covered employees and their dependents for health benefits. With only six staff members, the Department of Real Estate Management manages 19 million square feet for all County agencies. With an investment of a portion of its budget (\$7 million), the Department of Transportation & Highways has obtained an additional \$26.8 million in federal, state, and local funds for transportation projects that benefit Cook County.

Below we have highlighted some of the small and large ways the services provided by the Offices Under the President exemplify our core values of fiscal responsibility, innovative leadership, transparency and accountability, and improved services.

### **Fiscal Responsibility**

Offices Under the President are providing services in a cost-effective manner and leveraging funds to provide the greatest return for the County. We have done this in a number of ways.

The Office of the Chief Financial Officer's judicious management of Cook County's debt has led to the reduction of the County's overall debt by 12% since 2011.

Most Medical Examiner's Offices across the U.S. need to spend \$3.78 per capita to maintain their National Association of Medical Examiners accreditation, while the Cook County Medical Examiner's Office is projected to do that with \$2.59 in FY2018, or more than 34% less than the national average. The Department of Facilities Management has saved the County \$1.24 million using in-house resources to perform several projects and infrastructure upgrades instead of utilizing outside resources.





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We have been making Cook County buildings as efficient as possible, to help the environment and lower the County's utility costs. Through the Bureau of Asset Management's Green Buildings Program, we have saved the county \$8.6 million in utility costs.

We have pursued grant opportunities whenever possible. In FY2018, the Department of Environment and Sustainability received the largest dollar amount (\$1,351,000) of brownfield funding of any grantee in the United States. We are first using those grants to assess 40 brownfield sites in Ford Heights, Chicago Heights and Sauk Village. We are then using those grants to create a revolving loan fund to assist in the cleanup of these sites in those communities and also sites in the western suburbs. Recently completed brownfield work resulted in the potential for more than 200 jobs in the western suburbs and we hope to create more jobs in the south suburbs.

For FY2019, Offices Under the President are looking to provide more efficient services at a lower cost. The Department of Administrative Hearings plans on decreasing its budget for non-personnel costs by 11% (\$97,000). The County Auditor plans on eliminating their usage of Lexis Nexis reducing costs by \$384. While a relatively small amount, it demonstrates our diligence because we know it all adds up over time.

**Innovative Leadership**

Offices Under the President innovate within our own offices and we also provide leadership to partner agencies and municipalities throughout the County.

We are working with criminal justice and property tax stakeholders and driving the modernization of the technology that drives the work of these areas. The Bureau of Technology is leading the creation of the Integrated Justice Enterprise Service Bus system, which supports more than 20 point-to-point exchanges between different County justice agency's systems and we will grow more exchanges in FY2019 including with the Illinois Department of Corrections. We are also heading the implementation of the Integrated Property System for the County. We will go-live on this system for the Assessor's Office in the beginning of FY2019 and the rest of the property tax agencies in FY2019. We are creating and will support these systems and others to ensure the entire County is able to run efficiently and effectively.

The Department of Homeland Security and Emergency Management has trained 2,337 municipal personnel thus far in FY2018 and plans to double this figure by the end of the year. We provide training on Law Enforcement, Emergency Management, and Fire Service courses for departments throughout the County that lack the resources to do so on their own.

Through the leadership of the President, the Office of the President, and the willingness of Cook County criminal justice stakeholders to cooperate, Cook County received a highly competitive MacArthur Safety and Justice Challenge grant in FY2018. The grant provides more than \$2 million to enhance criminal and juvenile justice reforms and strategies to further reduce the pretrial population at the Cook County Jail.





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The Bureau of Asset Management in conjunction with Department of Transportation and Highways will continue to lead redevelopment projects in FY2019 such as the Oak Forest Campus Redevelopment, the Rosemont Transit Oriented Development.

The Office of Economic Development will continue in FY2019 to provide support and commit to the funding of the Chicago Regional Growth Corporation, which will focus on collaboration and economic growth for the larger metro area.

### **Transparency and Accountability**

We pride ourselves by being transparent and accountable to the public and to our partners.

Offices under the President have created the first-of-its-kind open online data portal that provides up-to-date information about deaths, including those resulting from the opioid crisis and gun violence in Cook County. Our Medical Examiner's Office was recently recognized for that achievement by the National Association of Counties. We hope this sort of transparency will help educate the public and provide researchers with the data needed to drive policy solutions.

We continue to maintain our commitment to open data. Offices under the President with our Bureau of Technology continuously update our data catalog with pertinent financial and operational information for the public.

We are asking for feedback from our residents throughout our agencies. In FY2018, the Cook County Law Library conducted a patron satisfaction survey and found that more than 92% of patrons were satisfied with our services. We are able to achieve this satisfaction rating through continuously improved services like the 40% increase of educational programs offered in FY2018 compared to the previous year and opening a weekly senior citizen legal help desk.

In FY2018, we will complete the Strategic & Tactical Enterprise Processes (STEP) Enterprise Resource Planning (ERP) project. The STEP ERP project has unified systems across the County and provides a single data source for information. In FY2019, the second wave of the Integrated Revenue System will go live, bringing together all of the County's home rule tax information into a single system.

### **Improved Services**

Since 2010, we have been improving the services provided to our residents and to other agencies through new technologies, new partnerships and new responsibilities.

We have listened and heard concerns from vendors, employees and residents and have strived to enhance their ability to work with and access services within the County. The Department of Animal and Rabies Control has completed Phase 1 of OnBase, allowing us to track our rabies inventory and provide better services to pet owners.







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Our partnerships have improved our ability to provide services. The Department of Facilities Management has partnered with IBEW Local 134 to provide hands-on training to youth detained at the JTDC in its pre-apprentice program. The Department of Homeland Security and Emergency Management has responded to 213 requests from more than 65 partner municipalities since the start of FY2018, delivering 2,394 of its assets to assist in a variety of incidents and events.

We have assumed new mandated responsibilities and taken a larger role in the community. The Department of Human Rights and Ethics now enforces the County's new Living Wage, Minimum Wage, and Earned Sick Leave passed by the Board of Commissioners. Over the past year, the Department of Planning and Development has benefited more than 57,183 residents with CDBG social service grants and 231 businesses/microenterprises with CDBG business/microenterprise assistance grants.

In FY2019, we also want to make it easier for residents of unincorporated Cook County to pay their wheel tax by creating an online portal. We will also use this portal to make the collection and verification of payment an entirely sticker-less process.

We are also implementing iProcurement to enable vendors the ability to submit their bids through an electronic process. Implementation of an electronic Economic Disclosure Statement portal will also save vendors time and reduce errors when they submit their Economic Disclosure Statement.

### **Conclusion**

Offices Under the President while representing a significantly small portion of the overall operating budget, continues to function as the central nervous system for the entire County. From the Bureau of Technology to the County Comptroller, we partner with all separately elected officials and commissioners, which enables them to improve their services to Cook County residents. In FY19, we will continue to also meet our internal mandates and responsibilities with an eye towards fiscal responsibility, innovative leadership, transparency and accountability, and improved services.

