

FY2019 Budget Hearing Offices Under the President

2019

October 22, 2018

TONI PRECKWINKLE

President, Cook County Board of Commissioners



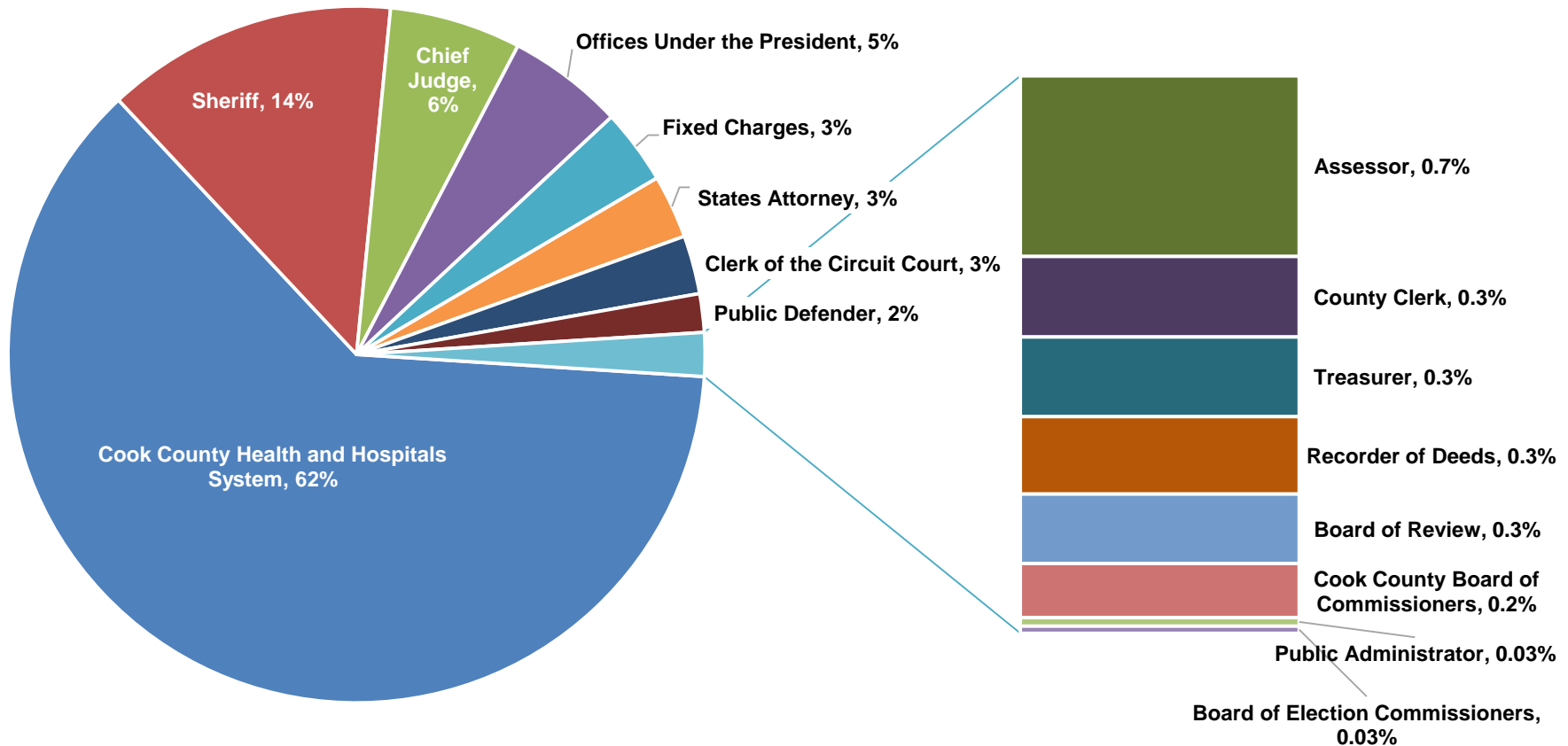


Budget Overview

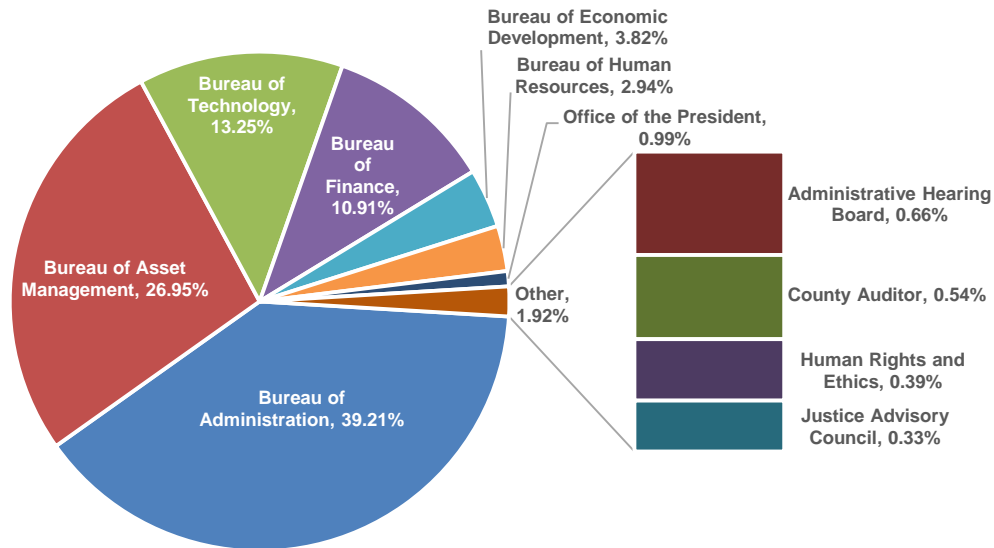
FY2019 Operating Budget by Office



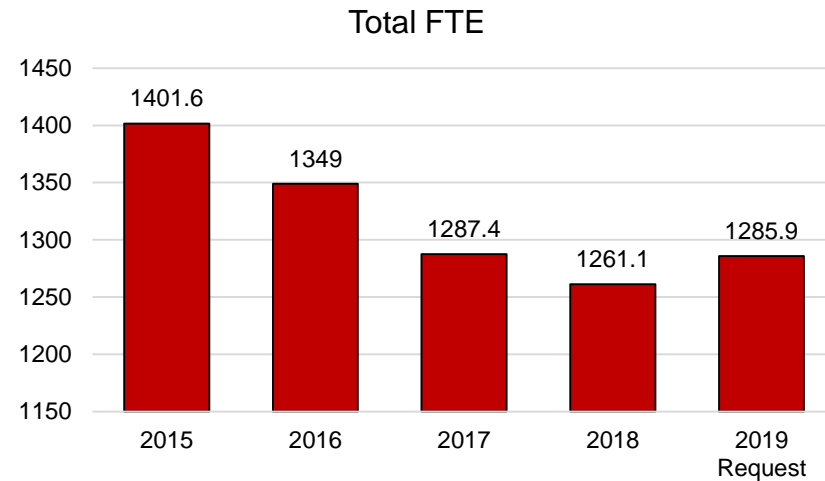
Office Under the President are 5% of the County's Operating Budget



Offices Under the President



8% Reduction since 2015



- We are a diverse group of Bureaus and Departments working in different ways to build stronger communities
- Our FY19 Budget is about cementing our broad reforms to the structure of County Government and providing extensive new innovative services to County residents



Key Initiatives

Fiscal Responsibility

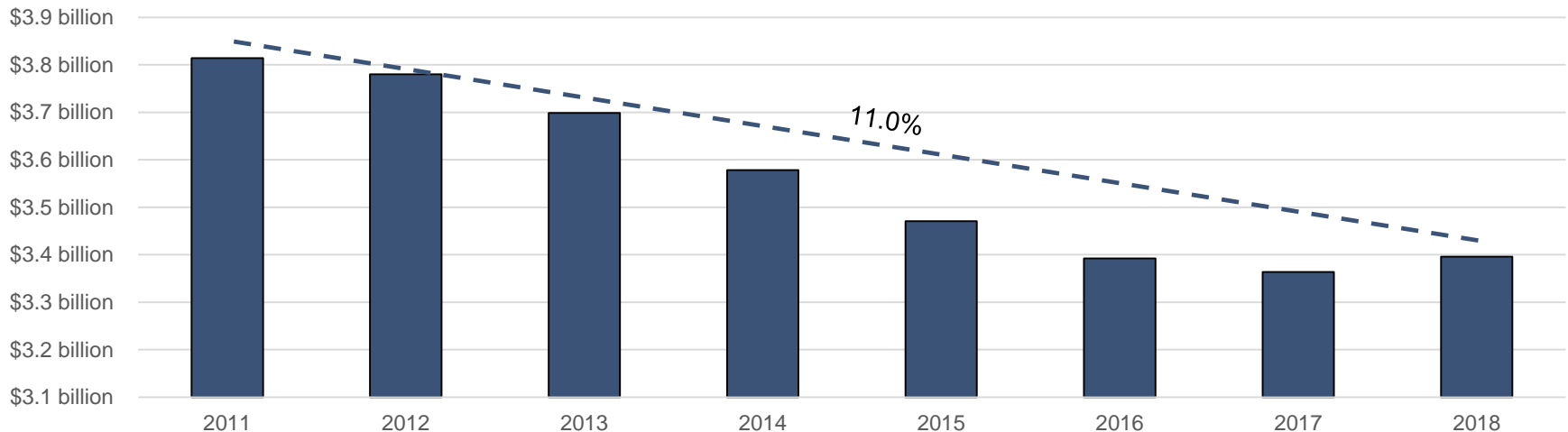


We will continue to control costs both for the Offices Under the President and for the County as a whole through strong fiscal management practices.

Due to our management we have succeeded in:

- **Decreasing the County's debt by 11% since 2011**
- Realizing the smallest preliminary budget gap for FY19 since 2011

County Debt



We will continue to manage Health Benefits costs through, among other things:

- The upcoming implementation of a new contract for a Pharmacy Benefits Manager
- The new agreement will decrease the overall cost of pharmacy benefits

Fiscal Responsibility

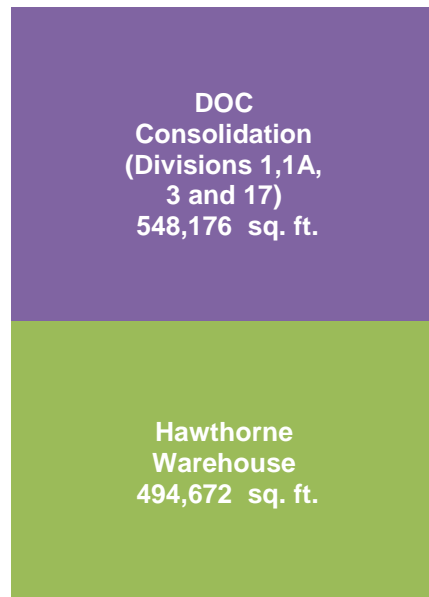


We are working to improve and consolidate our real estate assets to unlock and maximize the value for all County residents.

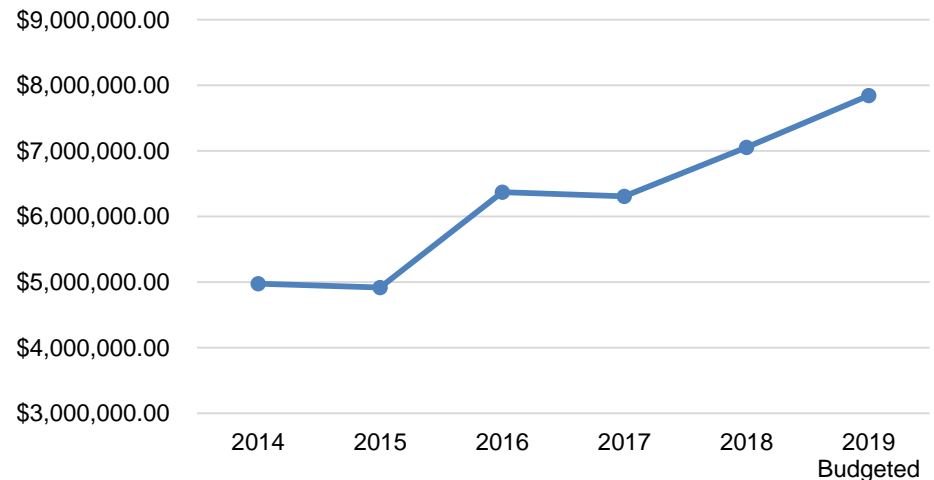
- Reducing our operational footprint by over 1 million square feet which includes demolishing buildings on the Department of Corrections campus and consolidating our warehouses
- Maximizing the return on our assets through lease revenue in FY19 for a **58% increase since 2014**

Operational Square Foot Reduction by Building

Total 1.04 mil.



Annual Leasing Revenue



Innovative Leadership



Our groundbreaking work with the CREATE partnership will alleviate congestion and delays in our rail system.

- Transforming the 75th Street Corridor to dramatically increase reliability and efficiency of the nations rail infrastructure while spurring local economic development
- Leveraging the County's investment of \$78 million with \$396 million from multiple outside partners to produce an estimated **\$3.8 billion in new economic benefits**



Innovative Leadership



We are promoting sustainability in both internal and external projects.

- Partnering with suburban municipalities, other external government groups and NGOs for brownfield redevelopment
- Utilizing a Brownfield Revolving Loan Fund **of over \$750K** from a grant to redevelop and reuse sites in Bellwood, Maywood, Schiller Park, Franklin Park and other South Suburban communities
- Enhancing County buildings to improve our environmental footprint to **reduce our Greenhouse gas (GHG) emissions by 80% by 2050** and water usage by 30% by 2025

Franklin Park Site



Rooftop at Domestic Violence Courthouse



Transparency & Accountability



We will be promoting transparency of County operations with a new Public Dashboard displaying Key Performance Indicators and related Department metrics for our Policy Roadmap.

- Utilizing indicators and metrics to hold the operations of the Offices Under the President accountable to its targets and program goals
- Providing County residents with a window into how Offices Under the President plan and operate



**Healthy
Communities**
Health and Wellness



**Open
Communities**
Good Government



**Safe and Thriving
Communities**
Criminal Justice



**Smart
Communities**
Public Infrastructure



**Sustainable
Communities**
*Environment
and Sustainability*



**Vital
Communities**
Economic Development

Transparency & Accountability



Our new Office of Research, Operations and Innovation (ROI) will implement data-driven, comprehensive solutions to improve County service delivery and increase workplace productivity.

- Collaborating with stakeholders to identify opportunities for improvement
- Conducting analyses and developing innovative solutions that leverage and maximize existing funding and resources across County operations



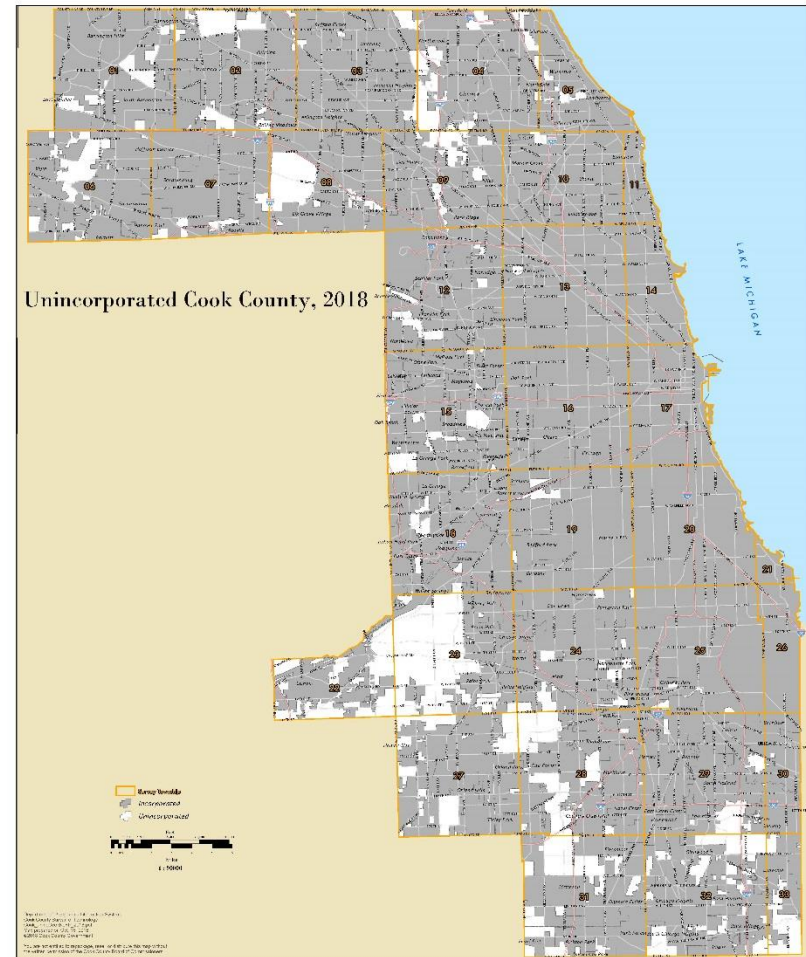
Improved Services



Offices Under the President will expand on its public health, safety and welfare of residents of unincorporated Cook County through rigorous inspections.

- Inspecting all rental units in buildings with four or more units
- Targeting **over 5,000 apartment rental units**
- Ensuring that residents of unincorporated Cook County have access to units that fulfill the basic standards of living

Township	Number of Units
Maine	2,710
Northfield	1,152
Palatine	810
Leyden	192
Lyons	168
Total	5,032



Improved Services



Offices Under the President will be working to expand our services for M/W/VBE vendors.

- Developing a Mentor-Protégé program in 2019 for the benefit of M/W/VBE vendors to be fully implemented in 2020
- Supplying M/W/VBE protégés with support and technical assistance to increase their economic development, experience and long-term capacities
- Providing mentors with credits towards meeting M/W/VBE contract goals when they utilize a protégé
- The program will be modeled after other successful program such as the Illinois Tollway – Partnering for Growth
- As a result of this program M/W/VBEs will be able to successfully perform as both prime and sub contractors

The Year Ahead



In FY19, Offices Under the President will continue fulfilling our mandates and achieving our goals through existing and new initiatives.

Together all the Offices Under the President have made steps towards building a stronger, more vibrant community for County Residents through structural reforms, economic development, criminal justice, and more.

We will be finalizing our Strategic Plan and will introduce a Roadmap to building Healthy, Safe and Thriving, Smart, Open, Vital and Sustainability Communities in Cook County through the dedicated work of the Offices Under the President.