

# 2020

Offices Under the President  
Mid-Year Review

**July 17, 2019**

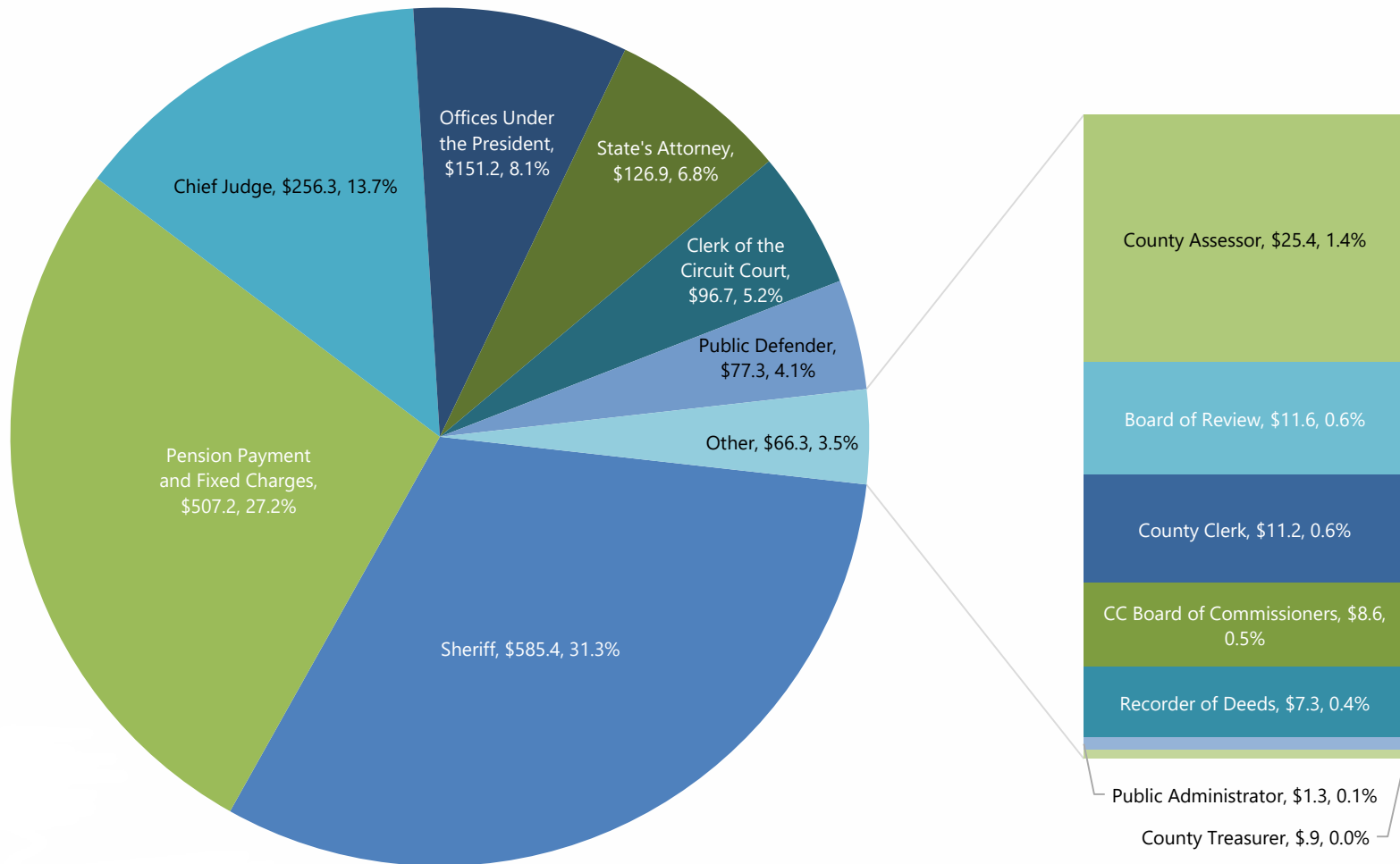


**Toni Preckwinkle**  
President, Cook County Board of Commissioners

# General Fund Budget: \$1.8B



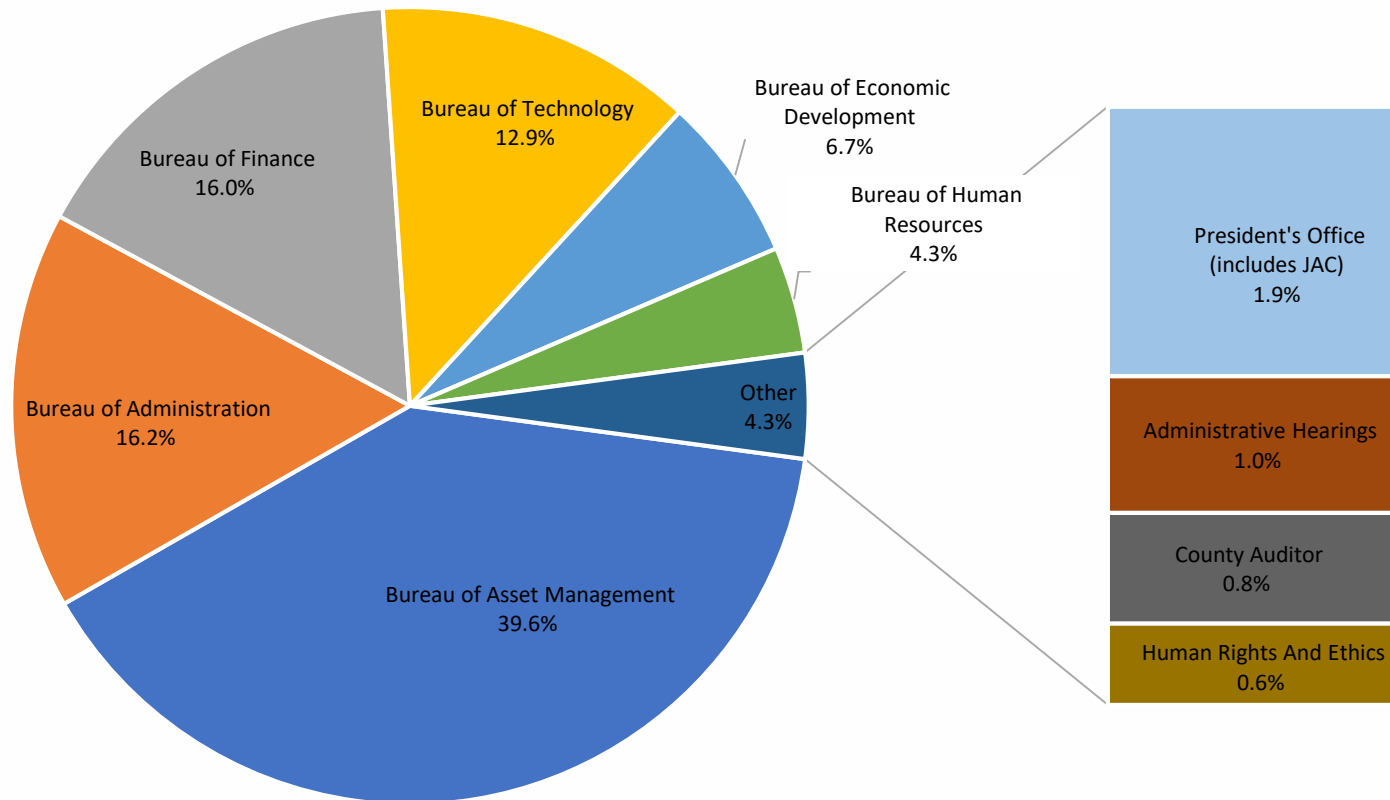
Offices Under the President make up 8% of the General Fund Budget



in millions

# OUP By Bureau

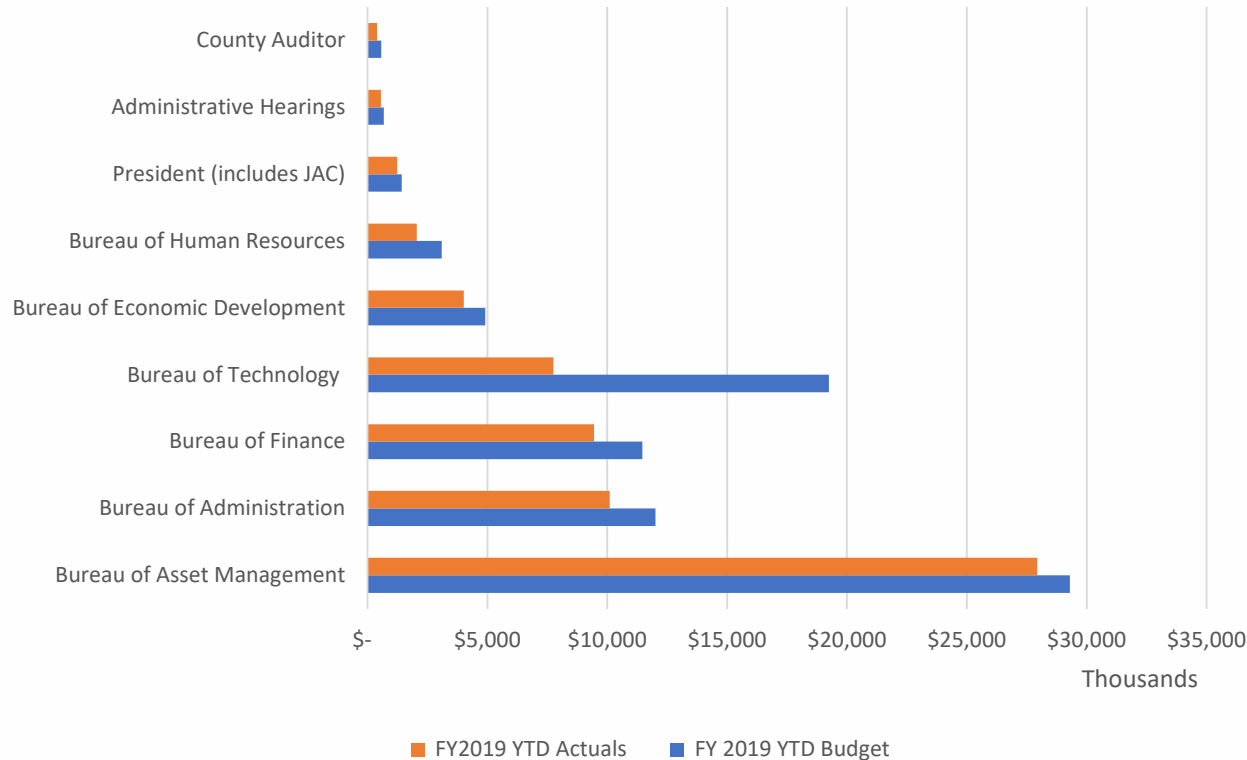
OUP - FY2019 Adopted Budget



# OUP Expense Projections



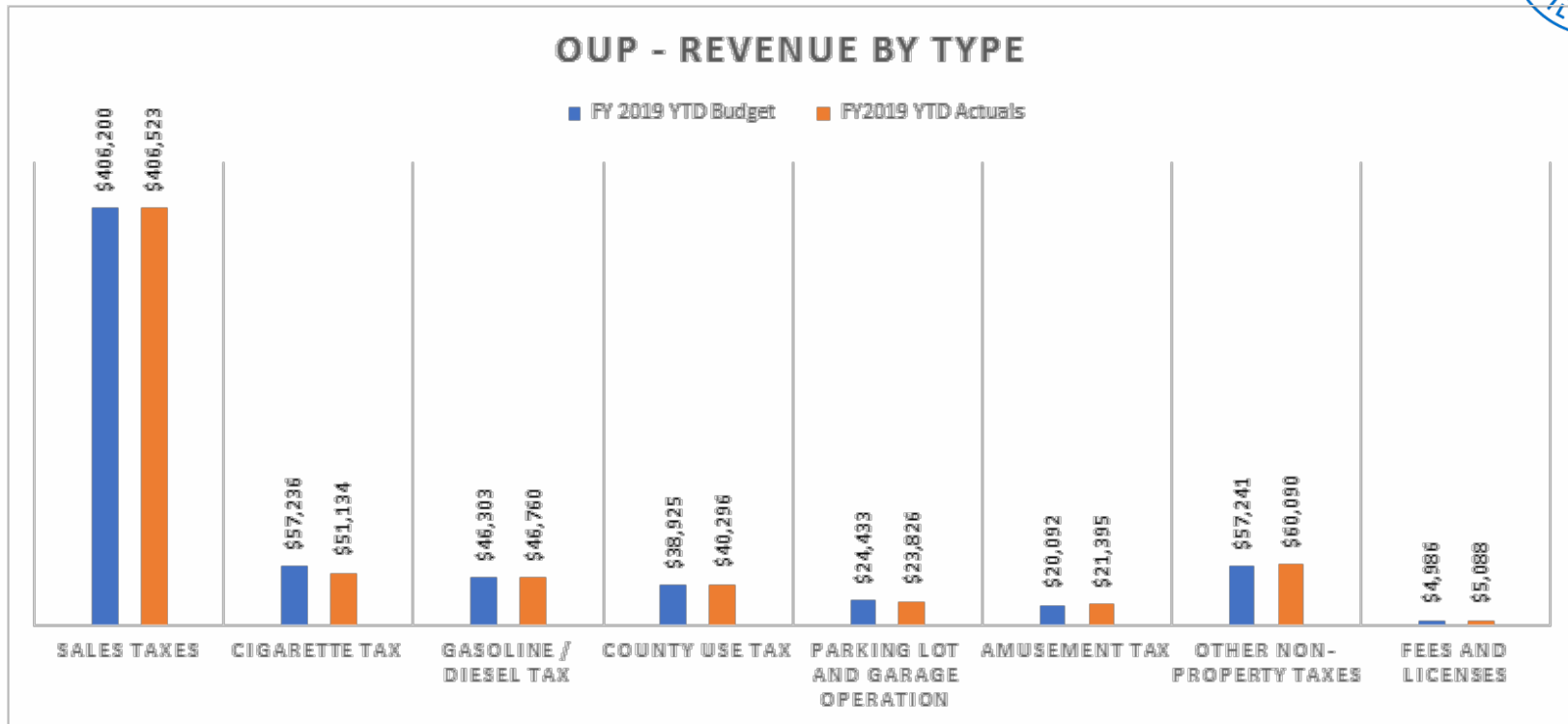
Expenditure by Bureau



- All Offices are currently below their YTD budget and are on target to end the year within the adopted budget
- Bureau of Technology expenses will become due in 4<sup>th</sup> quarter



# OUP Revenue Projections



- OUP manages various revenue sources including projections for Sales Taxes
- The Department of Revenue projects and collects the County's Home Rule
- To date, Non-Retailer Use Tax is trending below budget by \$2.1M/11.4% due to low private vehicle sales
- Cigarette Tax is down by \$9.3M/7.8% due to "Tobacco 21" which raised the age to purchase tobacco products from 18 to 21
- All other revenue categories are meeting or modestly exceeding budget

# Policy Roadmap



## Healthy Communities

*Health  
and Wellness*



## Vital Communities

*Economic  
Development*



## Safe and Thriving Communities

*Criminal  
Justice*



## Sustainable Communities

*Environment  
and Sustainability*



## Smart Communities

*Public  
Infrastructure*



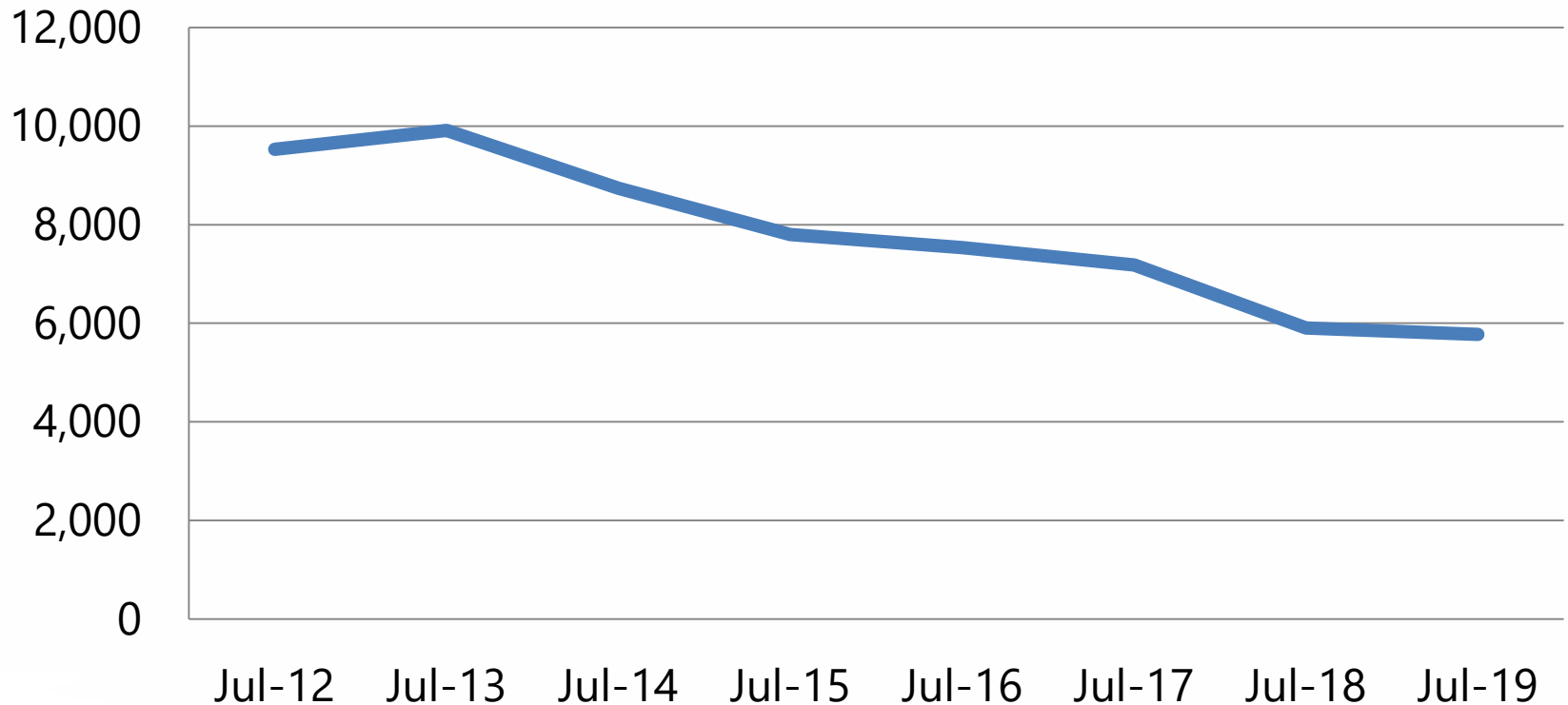
## Open Communities

*Good  
Government*

# Safe and Thriving Communities



## Jail Population Reduction



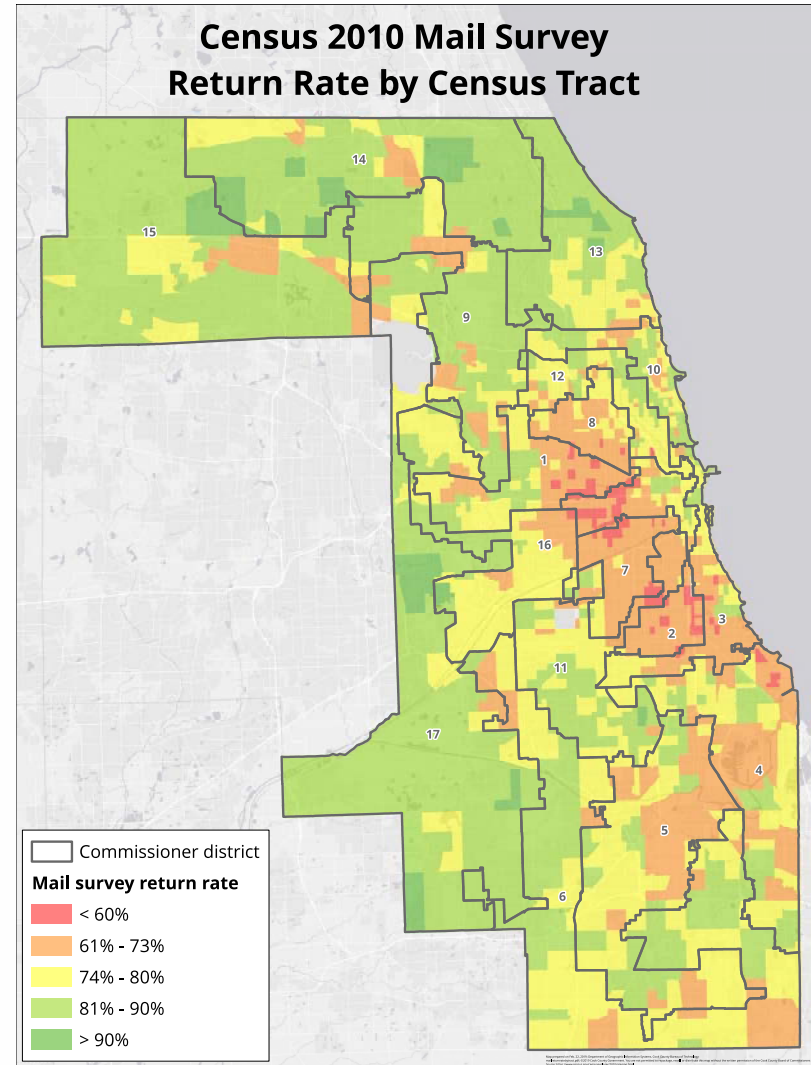
# Vital Communities



## Chicago Metro Metals

**Consortium** received a \$140,000 grant to promote apprenticeship opportunities in the south suburbs.

The Bureau of Economic Development has issued an RFP for a Program Administrator for **2020 Census outreach**. Hard to count communities touch every district of the County.





# Healthy Communities



**The Bureau of Asset Management has begun a** Workplace Design Initiative to increase access to natural light, open space, healthy food, and a more collaborative work environment to all employees.

**The Department of Risk Management** continues to provide health fairs, free flu shots, and competitive health plans to all County employees.

# Smart Communities



**The President's Office** is leading an initiative to tackle the digital divide.

**The Department of Transportation and Highways** is optimally leveraging funding.

**Up to 25%** of Cook County residents lack high-speed internet.

**More than 17%** of African-American and Latinx households lack a computer.

**\$8.5M** Invest in Cook grants leverage an additional

**\$31.5M** in local, state and federal funding, with

**44%** of funding going to the south suburbs.

# Sustainable Communities



**The Department of Environment and Sustainability** is continuing brownfield redevelopment.

**DES** is coordinating with **DOTH and BED** to revitalize the Lincoln Highway Corridor in the south suburbs.

## 10 Phase I

assessments are anticipated in FY2019.

**INCLUDE  
MAP/DETAILS  
FROM STAR PPTX**

# Open Communities



**The Office of Research, Operations and Innovation** has been established to empower departments and identify process improvements.

**Offices Under the President** are staying well within budget.

**125 employees** have been trained and **26 process solutions** have been recommended.

**97 % of departments** are tracking within budgets and **Annual increases** have been limited to a maximum of 2%.

# Questions?

