

FY2020 Budget Hearing Offices Under the President

2020

October 28, 2019

TONI PRECKWINKLE

President, Cook County Board of Commissioners



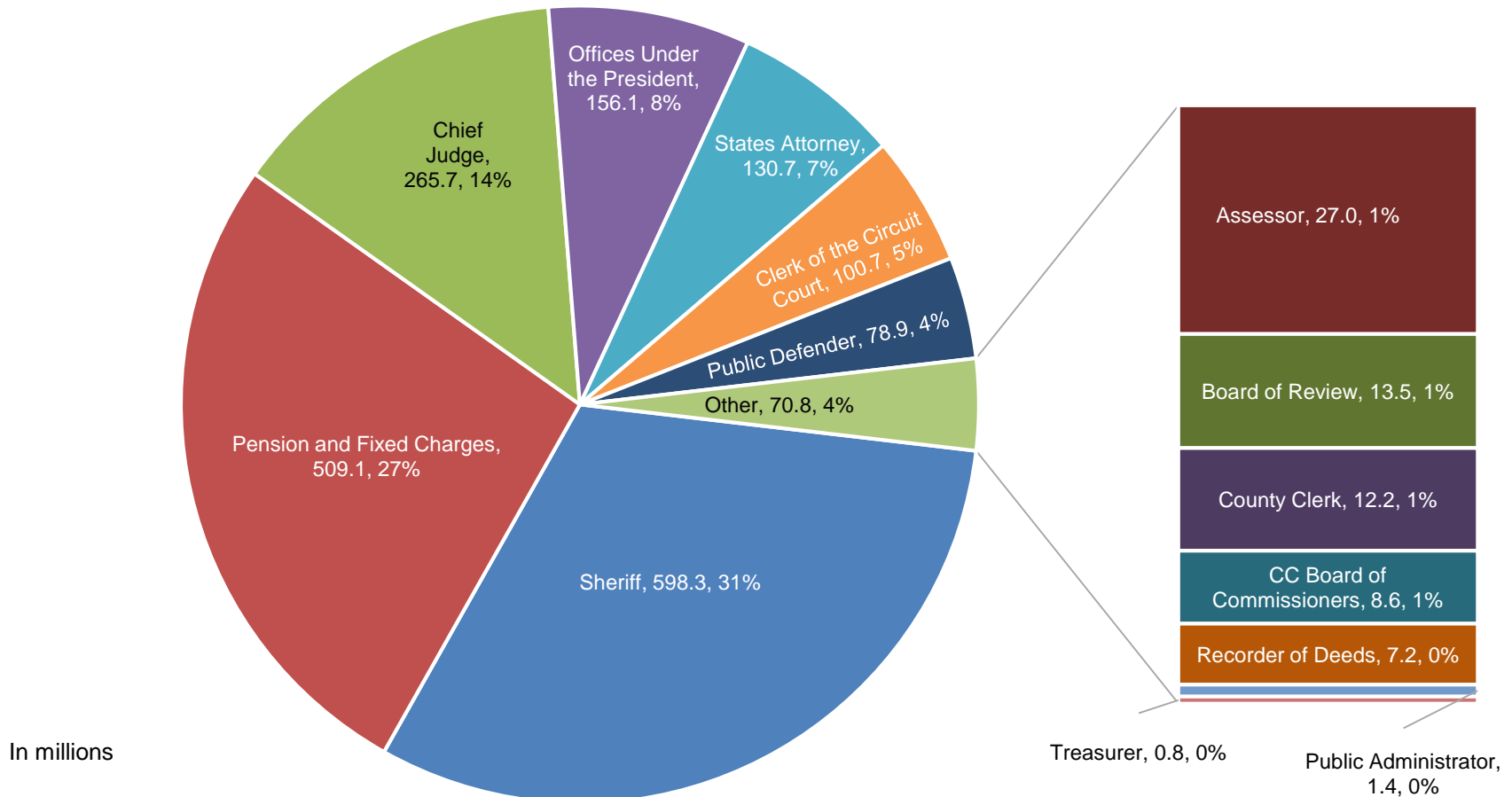


Budget Overview

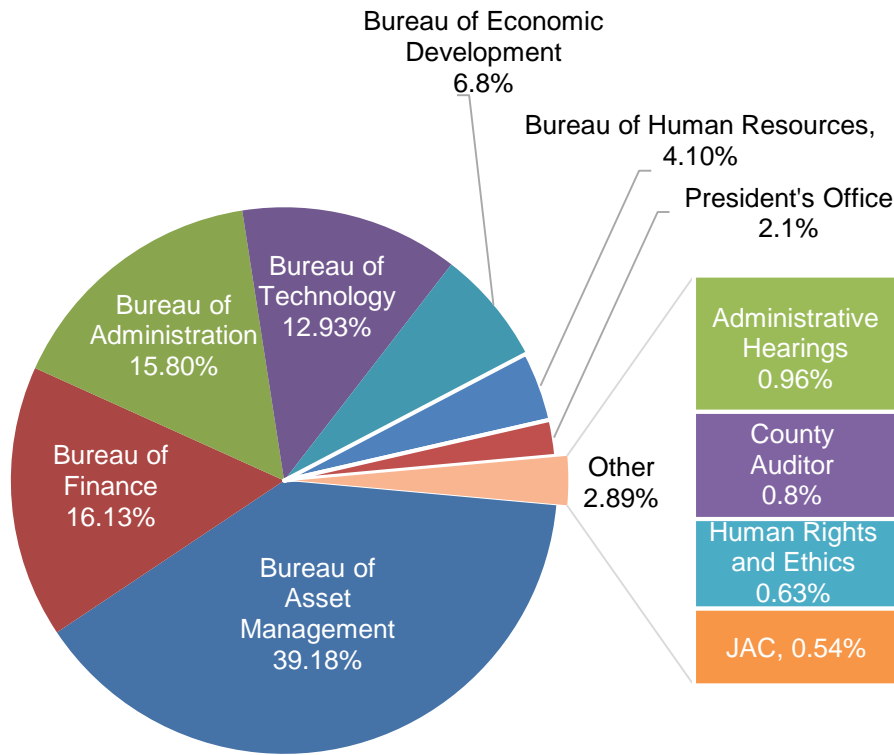
FY2020 Operating Budget by Office



Office Under the President are 8% of the County's Operating Budget

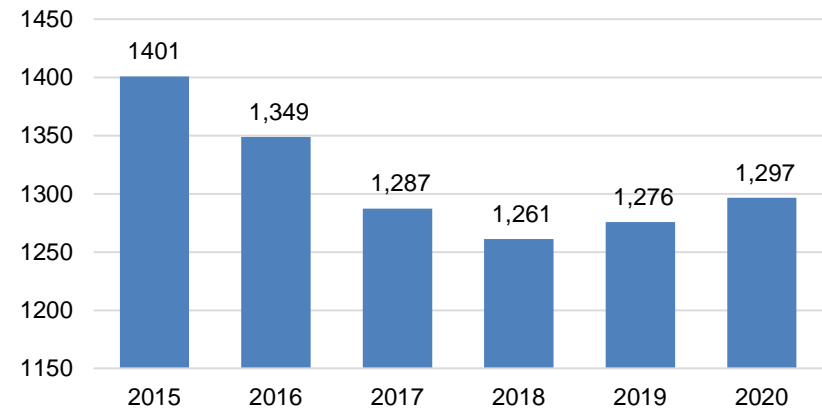


Offices Under the President



7% Reduction since 2015

Total OUP FTEs



- We are a diverse group of Bureaus and Departments working in coordination to build stronger communities.
- In FY2020 our focus is to further our mission, deliver more effective services, and implement new strategic initiatives



Cook County Policy Priorities



**Open
Communities**
Good Government



**Smart
Communities**
Public Infrastructure



**Healthy
Communities**
Health and Wellness



**Safe and Thriving
Communities**
Criminal Justice



**Sustainable
Communities**
*Environment
and Sustainability*



**Vital
Communities**
Economic Development

Open Communities



Goal: *Ensure that Cook County provides **responsive, transparent services** and develops a **thriving, professional workforce** that reflects the communities served.*

- Cook County will invest **\$2 million** to champion participation in the **2020 census**, with a focus on hard-to-count communities.
- Training has **increased their course offerings** by 64% since 2015 by expanding from 15 courses to 42 courses.
- Four new **professional development trainings** in FY2020

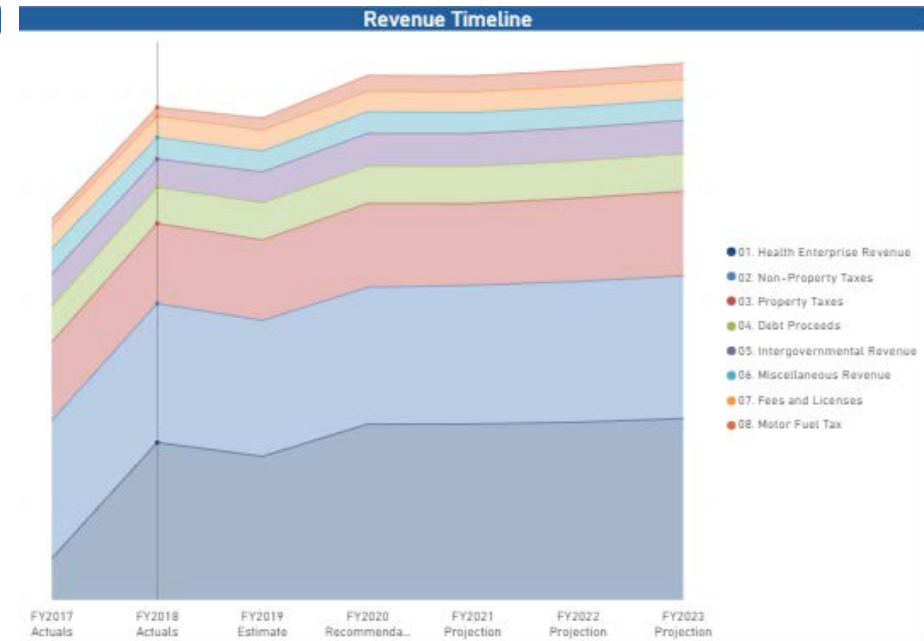
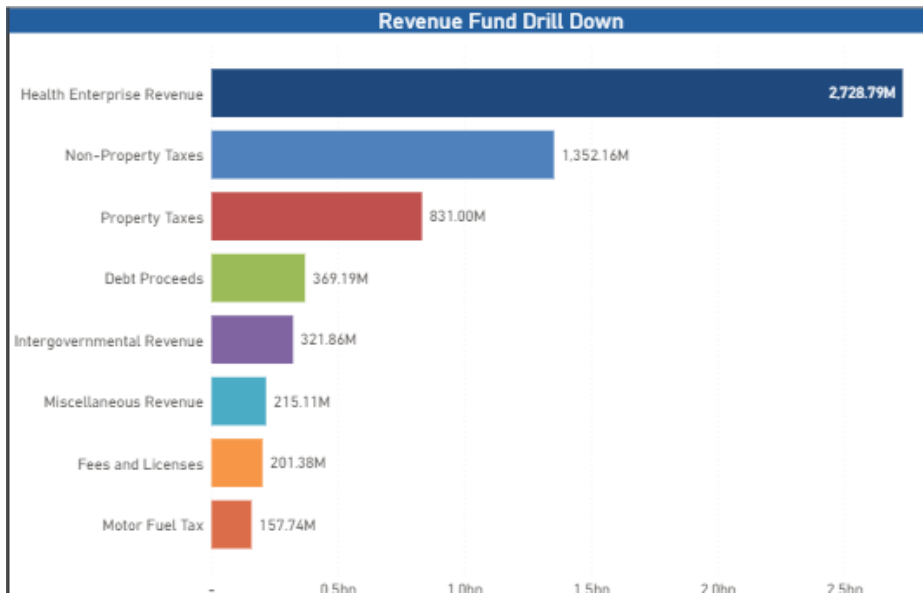


BE COUNTED.

Open Communities



- Releasing the FY2020 budget in an **online interactive** format so residents can drill down into Cook County finances.
- **Independent Revenue Forecasting Commission** will be evaluating the CFO's revenue forecast.

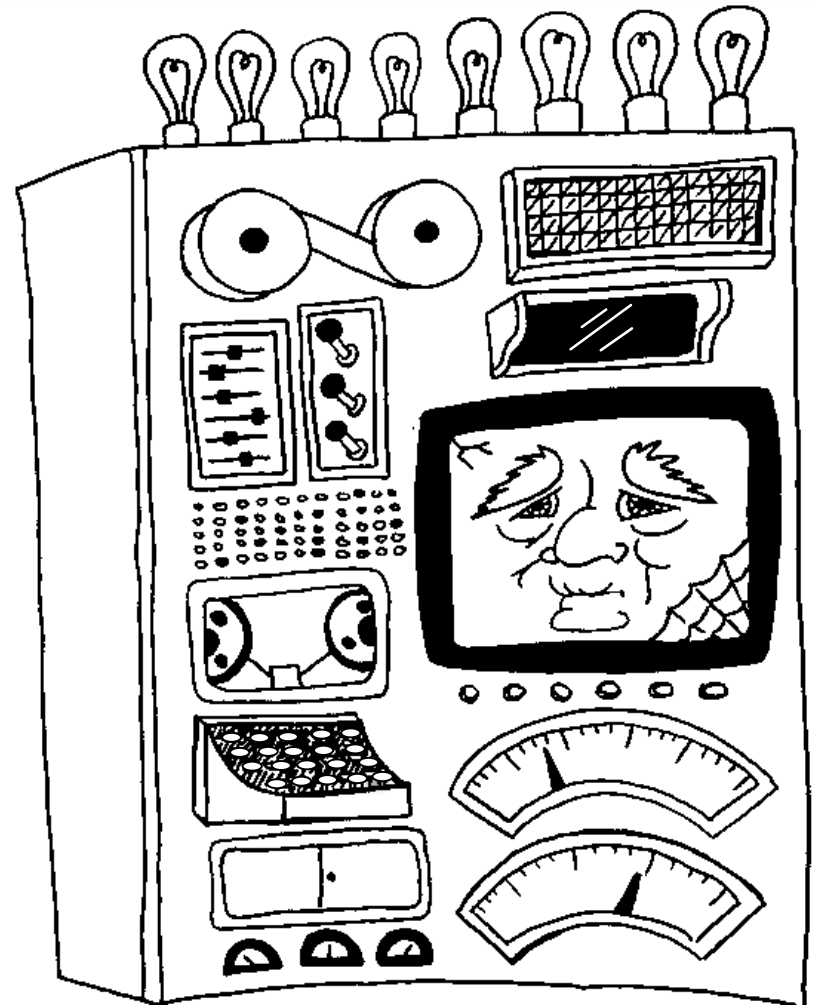


Smart Communities



Goal: Provide an **innovative infrastructure** that will change how we live, work and connect.

- The **Disaster Recovery project** will allow Cook County to recover in **case of emergency** by upgrading County IT systems to the cloud.
- BOT is crafting an action plan in partnership with the Civic Consulting Alliance to begin **closing the digital divide** in FY2020.



Smart Communities



- **Invest in Cook** distributed over \$42 million to transportation projects in 2019, leading to FY2020 construction on **15 projects**.
- The **South Cook Mobility Study** assessed how investment in transit, cooperation and policy change can affect mobility in the Southland.
- The **Fair Transit Pilot** which will be implemented with transit agency partners to develop better transit services.



Healthy Communities



Goal: Improve the **physical, mental and social well being** of Cook County residents and communities.

- DEMRS revised Cook County's **Hazard Mitigation Plan** which will be approved by County's 135 jurisdictions in FY2020, preparing municipalities to receive federal funds.
- CCDPH is completing baseline assessments of CCH, CCSO, and JTDC, total food spend of over \$15 million, in pursuit of **Good Food Purchasing** practices.
- Risk Management will be overseeing \$364 million in **employee benefits and services**.



Safe and Thriving Communities

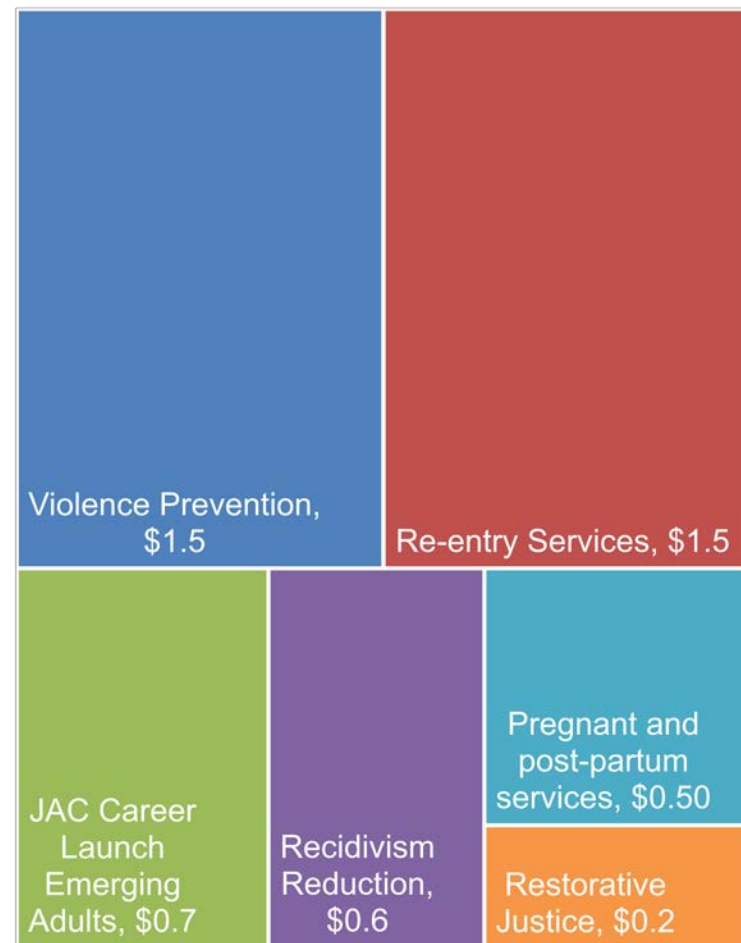


Goal: Aims to create **safe communities** and an equitable and **fair justice system** for all residents

In FY2020 JAC will:

- Expand Community Engagement to provide **educational outreach on criminal justice reform**
- Offer first time drug offenders an opportunity at **employment and training**
- Allocate over **\$5 million** to reduce recidivism, increase restorative justice, and prevent violence.

JAC FY2020 Grants
(millions)








Sustainable Communities



Goal: Support **healthy, resilient communities** that thrive economically, socially, and **environmentally**.

- Through the **Green Buildings Program**, participating in ComEd's Demand Response process reduces energy use during peak hours.
- Investing in **energy efficient infrastructure reduces energy and water consumption resulting in** savings to county residents.

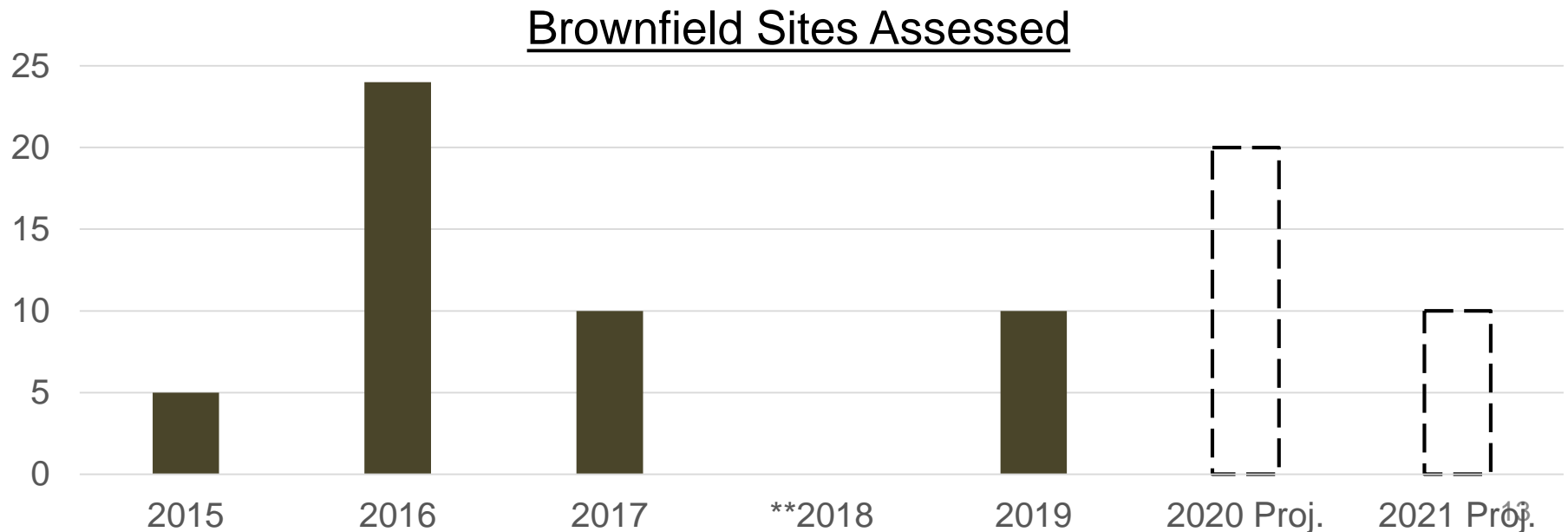
5 Pillars of the Green Buildings Program

Energy	Water	Waste	Technology	Community
				
Goal	Goal	Goal	Goal	Goal
80% emissions reduction by 2050	30% water usage reduction by 2025	80% diversion rate by 2050	80% of buildings to incorporate smart building technology by 2025	Create a positive impact on County residents

Sustainable Communities



- Launching **Property Assessed Clean Energy (PACE)** which enables funding for sustainable projects in suburban Cook County
- Creating a federally funded **Revolving Loan Fund** for brownfield site cleanup in South and West Suburban communities.
- **Brownfield assessments** will increase, allowing development to create jobs and increase the local tax base.



Vital Communities

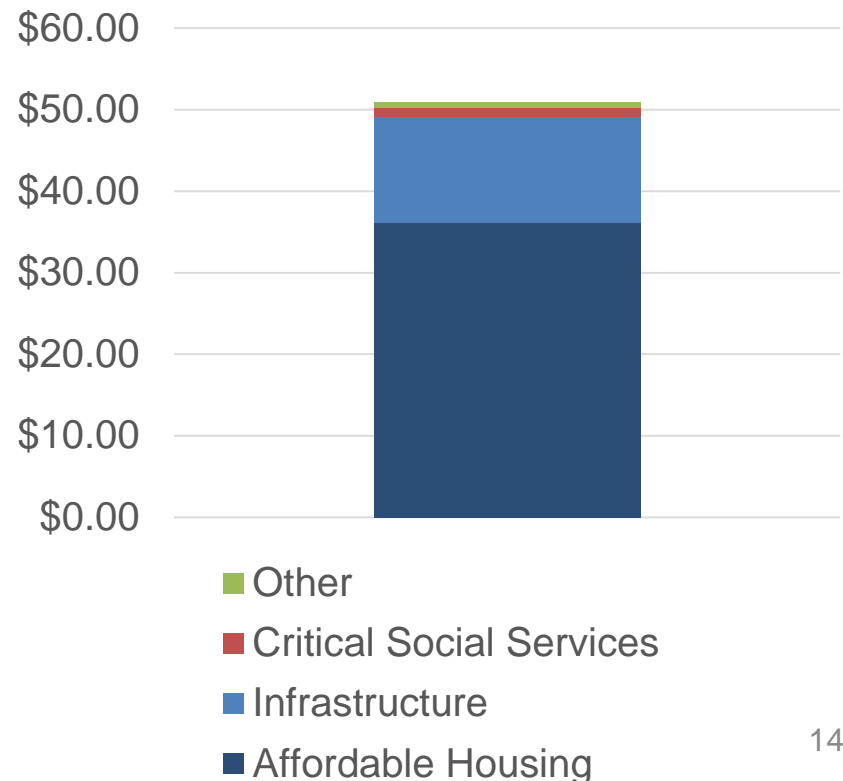


Goal: Pursue inclusive **economic and community growth** by supporting residents, growing businesses, attracting investment and nurturing talent.

South Suburban Economic Growth Initiative (SSEGI)

- In FY2019, supported 25 applications representing **\$56 million** in private investment; and created/retained **1,215 jobs**.
- Cook County has pledged \$300,000 for the **Southland Development Authority**, launching November 2019.

FY2020 Southland Investments





Engagement • Equity • Excellence

