

ECONOMIC DEVELOPMENT CONTENTS

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COOK COUNTY LAND BANK AUTHORITY SPECIAL PURPOSE FUNDS	N

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BUREAU SUMMARY

BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
013 - Planning and Development	686,478	1,111,609	1,033,976	1,033,976	(77,633)
027 - Office of Economic Development	267,682	397,192	595,358	595,358	198,166
160 - Building and Zoning	2,520,231	3,338,672	3,347,702	3,347,702	9,030
170 - Zoning Board of Appeals	328,220	418,472	463,102	463,102	44,630
Corporate Fund Total	3,802,612	5,265,945	5,440,138	5,440,138	174,193
Restricted					
607 - EDA Chicago Metro Metal Consortium (CMMC)			200,000	200,000	200,000
771 - Abandoned Property Program		250,000	180,200	180,200	(69,800)
772 - Home Investment Partnerships Program		4,460,614	7,413,576	7,413,576	2,952,962
910 - Community Development Block Grant Disaster Recovery		83,600,000	83,281,118	83,281,118	(318,882)
941 - Emergency Solutions Grants		756,420	1,144,959	1,144,959	388,539
942 - Community Development Block Grant		10,197,355	16,884,863	16,884,863	6,687,508
Restricted Total		99,264,389	109,104,716	109,104,716	9,840,327
Total Appropriations	3,802,612	104,530,334	114,544,854	114,544,854	10,014,520

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Corporate Fund				
013 - Planning and Development	13.0	11.0	11.0	(2.0)
027 - Office of Economic Development	3.0	6.0	6.0	3.0
160 - Building and Zoning	40.0	38.0	38.0	(2.0)
170 - Zoning Board of Appeals	5.0	5.0	5.0	
Corporate Fund Total	61.0	60.0	60.0	(1.0)
Restricted				
607 - EDA Chicago Metro Metal Consortium (CMMC)		1.0	1.0	1.0
772 - Home Investment Partnerships Program	6.0	6.0	6.0	
910 - Community Development Block Grant Disaster Recovery		2.0	2.0	2.0
941 - Emergency Solutions Grants	1.0			(1.0)
942 - Community Development Block Grant	12.0	13.0	13.0	1.0
Restricted Total	19.0	22.0	22.0	3.0
Total Positions	80.0	82.0	82.0	2.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	3,769,894	4,953,045	5,163,672	5,163,672	210,627
124/501250 Employee Health Insurance Allotment	1,600				
133/501360 Per Diem Personnel	48,750	86,565	86,937	86,937	372
170/501510 Mandatory Medicare Costs	52,238	72,410	75,050	75,050	2,640
183/501770 Seminars for Professional Employees	7,869	9,454	10,000	10,000	546
185/501810 Professional and Technical Membership Fees	8,519	12,437	15,350	15,350	2,913
186/501860 Training Programs for Staff Personnel	16,738	20,006	25,100	25,100	5,094
190/501970 Transportation and Other Travel Expenses for Employees	64,471	94,083	92,700	92,700	(1,383)
Personal Services Total	3,970,078	5,248,000	5,468,809	5,468,809	220,809
Contractual Services					
220/520150 Communication Services	9,577	13,827	17,512	17,512	3,685
225/520260 Postage	10,008	12,311	12,450	12,450	139
228/520280 Delivery Services	106	950	950	950	
241/520491 Internal Graphics and Reproduction Services	4,872	7,225	10,250	10,250	3,025
245/520610 Advertising For Specific Purposes	4,725	4,725	4,700	4,700	(25)
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604	604	604	
260/520830 Professional and Managerial Services	3,436	8,989	7,500	7,500	(1,489)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	881	945	1,000	1,000	55
295/521290 Special Program Expenses	1,159	86,939	216,000	216,000	129,061
298/521310 Special or Cooperative Programs		230,000	230,000	230,000	
Contractual Services Total	35,160	366,515	500,966	500,966	134,451
Supplies and Materials					
350/530600 Office Supplies	8,835	19,862	12,633	12,633	(7,229)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	1,100	1,100	600
355/530700 Photographic and Reproduction Supplies		189			(189)
388/531650 Computer Operation Supplies	5,852	5,858	4,900	4,900	(958)
Supplies and Materials Total	14,688	26,409	18,633	18,633	(7,776)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			200	200	200
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000			(1,000)
461/540370 Maintenance of Facilities	24	46			(46)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			333,063	333,063	333,063
Operations and Maintenance Total	24	1,046	333,263	333,263	332,217
Rental and Leasing					
630/550010 Rental of Office Equipment	13,612	15,331	16,297	16,297	966
630/550018 County Wide Canon Photocopier Lease			8,646	8,646	8,646
Rental and Leasing Total	13,612	15,331	24,943	24,943	9,612
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(234,692)	(398,856)	(917,976)	(917,976)	(519,120)
881/580240 County Government Public Programs and Events	3,742	7,500	11,500	11,500	4,000
Contingency and Special Purposes Total	(230,950)	(391,356)	(906,476)	(906,476)	(515,120)
Operating Funds Total	3,802,612	5,265,945	5,440,138	5,440,138	174,193

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment</u>					
521/560420 Institutional Equipment		200			(200)
530/560510 Office Furnishings and Equipment	2,467				
579/560450 Computer Equipment	22,104	45,200			(45,200)
	24,571	45,400			(45,400)
Total Capital Equipment Request Total	24,571	45,400			(45,400)

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

The Cook County Department of Planning and Development is committed to cultivating sustainable communities by fostering economic opportunities and business development; preserving and expanding the supply of safe, decent, and affordable housing; facilitating infrastructure improvements; promoting fair housing; and supporting social services and programs that address the problems of homelessness.

Mandates and Key Activities

- Supports the expansion of economic opportunities
- Supports sustainable community investment
- Implements affordable housing strategies
- Supports social service and homelessness programs
- Improves performance and capacity of grants management personnel

Budget and Cost Analysis

The Department of Planning and Development is the division of Cook County government identified to receive federal entitlement dollars from the U.S. Department of Housing and Urban Development (HUD). These funds are used to operate affordable housing, community development and economic development programs to improve the quality of life for low to moderate income people and/or communities within suburban Cook County.

Leveraged with our other economic tools and incentives these funds enable the Department of Planning and Development to promote and enhance economic stability in some of the county's most vulnerable areas.

Key programs supported by our grant programs include funding for public infrastructure (roads, sewer and water) projects; funding assistance to not-for-profit social service, planning and economic development agencies; funding for programs to prevent homelessness and to shelter and service the homeless; funding to invest in and create more affordable housing units in suburban Cook County and funding to assist in repairing and mitigating the effects of flooding caused by massive rainfall in the Spring of 2013.

The Department's budget is largely funded from the administrative allowance provided by the federal grants which fund the program activities enumerated above. As such the primary cost drivers for the department's budget include staff time and expenses directly related to delivering key program services. HUD establishes basic performance measurements connected to the County's program design and delivery which recognize efficiency in distributing funds; job creation for low income individuals, elimination of slum and blight, creation of affordable housing units and others as mandated by Congress. In addition, the department is establishing output measures which recognize our successes utilizing these funds to further the Bureau of Economic Development's goals and mission.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	1,065.0	1,111.6	1,034.0
	Adopted	Adopted	Recommended
FTE Positions	13.0	13.0	11.0

STAR Goals/Key Performance Indicators

- ★ Better leverage federal entitlement resources to support community and economic development investments: The decline in federal funds makes it imperative to leverage federal funds by engaging with other public and private partners to develop affordable housing, jobs and business growth in communities primed for opportunity. Federal funds will be targeted to catalytic developments in areas where partnerships bring the critical mass for substantive improvements. Leverage has significantly increased compared to the prior year.
- ★ Expand the resources available to complete community development projects throughout Cook County: The Department will broaden the tools and resources available for development in suburban Cook County by aggressively pursuing new resources individually or with partner organizations and supporting efforts to create new revenue streams. In addition to the substantial new grant resources via CDBG-DR, the Department won a new competitive grant in 2014 and continues to pursue new opportunities and work toward attracting additional resources to the suburbs.
- ★ Track the impact of investments across Cook County: In a time of declining resources, demonstrating success becomes increasingly important. The Department is developing 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. In tandem with Planning for Progress, the Department is engaging a consultant to assist with the implementation and evaluation of the resulting plans.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Planning and Development			
Number of businesses assisted	106	93	95
Number of affordable housing units supported	136	0	100
Number of program and project beneficiaries	47,349	47,733	49,000
Number of construction jobs supported by tax incentives	1,200	1,710	1,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	879,700	1,169,634	1,065,056	1,065,056	(104,578)
170/501510 Mandatory Medicare Costs	12,371	17,131	15,444	15,444	(1,687)
183/501770 Seminars for Professional Employees	4,479	4,479	5,000	5,000	521
185/501810 Professional and Technical Membership Fees	5,800	7,109	5,800	5,800	(1,309)
190/501970 Transportation and Other Travel Expenses for Employees	2,776	6,772	6,100	6,100	(672)
Personal Services Total	905,127	1,205,125	1,097,400	1,097,400	(107,725)
Contractual Services					
220/520150 Communication Services	1,076	1,360	906	906	(454)
225/520260 Postage	500	499	500	500	1
228/520280 Delivery Services		150	150	150	
241/520491 Internal Graphics and Reproduction Services	1,673	975	2,500	2,500	1,525
295/521290 Special Program Expenses	756	3,307	1,000	1,000	(2,307)
298/521310 Special or Cooperative Programs		230,000	230,000	230,000	
Contractual Services Total	4,005	236,291	235,056	235,056	(1,235)
Supplies and Materials					
350/530600 Office Supplies	375	1,133	1,078	1,078	(55)
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	600	600	100
355/530700 Photographic and Reproduction Supplies		189			(189)
388/531650 Computer Operation Supplies	1,389	1,417	1,500	1,500	83
Supplies and Materials Total	1,763	3,239	3,178	3,178	(61)
Operations and Maintenance					
461/540370 Maintenance of Facilities	24	46			(46)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			194,394	194,394	194,394
Operations and Maintenance Total	24	46	194,394	194,394	194,348
Rental and Leasing					
630/550010 Rental of Office Equipment	6,508	7,408	7,408	7,408	
630/550018 County Wide Canon Photocopier Lease			5,195	5,195	5,195
Rental and Leasing Total	6,508	7,408	12,603	12,603	5,195
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(234,692)	(348,000)	(515,155)	(515,155)	(167,155)
881/580240 County Government Public Programs and Events	3,742	7,500	6,500	6,500	(1,000)
Contingency and Special Purposes Total	(230,950)	(340,500)	(508,655)	(508,655)	(168,155)
Operating Funds Total	686,478	1,111,609	1,033,976	1,033,976	(77,633)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted Salaries	Department Request FTE Pos.	Request Salaries	President's FTE Pos.	Recommendation Salaries
01 Administration								
01 Planning and Development - Administration - 0131335								
0054	Director of Community Development & Planning	24	1.0	142,000	1.0	135,252	1.0	135,252
5531	Special Assistant for Legal Affairs	24	1.0	90,000	1.0	95,931	1.0	95,931
5663	Deputy Director of Community Development	24	1.0	110,000	1.0	117,249	1.0	117,249
5664	Deputy Director of Economic Development	24	1.0	110,000	1.0	117,249	1.0	117,249
5665	Deputy Director of Financial Development & Strategic Projects	24	1.0	115,000	1.0	122,579	1.0	122,579
0056	Project Director	22			2.0	191,369	2.0	191,369
0854	Public Information Officer	20	1.0	62,813		1		1
			6.0	\$629,813	7.0	\$779,630	7.0	\$779,630
02 Land Use Planning								
01 Planning and Development - 0131336								
0056	Project Director	22	2.0	178,436				
			2.0	\$178,436				
03 Economic Development								
01 Economic Development - 0131337								
6294	Economic Development Program Manager	23	2.0	160,086	1.0	85,318	1.0	85,318
0056	Project Director	22	2.0	169,657	2.0	183,478	2.0	183,478
6293	Economic Development Program Specialist	21	1.0	61,450	1.0	66,816	1.0	66,816
			5.0	\$391,193	4.0	\$335,612	4.0	\$335,612
Total Salaries and Positions			13.0	\$1,199,442	11.0	\$1,115,242	11.0	\$1,115,242
Turnover Adjustment				(11,994)		(50,186)		(50,186)
Operating Funds Total			13.0	\$1,187,448	11.0	\$1,065,056	11.0	\$1,065,056

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2015	Approved &	Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	5.0	567,000	5.0	588,260	5.0	588,260
23	2.0	160,086	1.0	85,318	1.0	85,318
22	4.0	348,093	4.0	374,847	4.0	374,847
21	1.0	61,450	1.0	66,816	1.0	66,816
20	1.0	62,813		1		1
Total Salaries and Positions	13.0	\$1,199,442	11.0	\$1,115,242	11.0	\$1,115,242
Turnover Adjustment		(11,994)		(50,186)		(50,186)
Operating Funds Total	13.0	\$1,187,448	11.0	\$1,065,056	11.0	\$1,065,056

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The mission of the Cook County Bureau of Economic Development is to foster economic growth and community development within Cook County. The Bureau of Economic Development provides overall strategic management of all programs and ensures cooperation and collaboration across departments.

Mandates and Key Activities

- Foster business growth, attraction and retention
- Support job creation and sustainable employment
- Encourage sustainable community investment connecting housing, employment, development and transportation
- Promote affordable housing
- Advance regional planning focused on the integration of economic, physical and social infrastructure
- Support the development of a long range capital improvement program
- Direct enforcement of Building and Zoning regulations

Budget and Cost Analysis

The Office of Economic Development's work is guided by Partnering for Prosperity, An Economic Action Agenda produced by the President's Council of Economic Advisors (CEA) which outlines nine strategies to further the economic growth of the County and Planning for Progress which builds upon the nine strategies and outlines a five year roadmap for the Bureau's economic development, affordable housing and community development efforts.

The department's budget for FY 2016 reflects an expanded role for promotion of economic development in Cook County through multiple channels. By redeploying existing staff resources and leveraging additional grant, foundation and corporate support, the new Regional and Strategic Initiatives oversees these critical activities.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	790.5	397.2	595.4
	Adopted	Adopted	Recommended
FTE Positions	7.0	3.0	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	252,223	286,633	643,871	643,871	357,238
170/501510 Mandatory Medicare Costs	3,553	4,198	8,245	8,245	4,047
183/501770 Seminars for Professional Employees	3,390	4,975	5,000	5,000	25
185/501810 Professional and Technical Membership Fees		2,487	7,000	7,000	4,513
186/501860 Training Programs for Staff Personnel	425	1,193	1,100	1,100	(93)
190/501970 Transportation and Other Travel Expenses for Employees	1,769	6,965	6,000	6,000	(965)
Personal Services Total	261,359	306,451	671,216	671,216	364,765
Contractual Services					
220/520150 Communication Services	878	1,417	2,412	2,412	995
225/520260 Postage	472	472	500	500	28
228/520280 Delivery Services	106	300	300	300	
241/520491 Internal Graphics and Reproduction Services	1,420	1,500	3,000	3,000	1,500
295/521290 Special Program Expenses	403	83,632	215,000	215,000	131,368
Contractual Services Total	3,279	87,321	221,212	221,212	133,891
Supplies and Materials					
350/530600 Office Supplies	1,131	1,530	1,600	1,600	70
353/530640 Books, Periodicals, Publications, Archives and Data Services			500	500	500
388/531650 Computer Operation Supplies	1,913	1,890	2,500	2,500	610
Supplies and Materials Total	3,044	3,420	4,600	4,600	1,180
Operations and Maintenance					
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			35,741	35,741	35,741
Operations and Maintenance Total			35,741	35,741	35,741
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(342,411)	(342,411)	(342,411)
881/580240 County Government Public Programs and Events			5,000	5,000	5,000
Contingency and Special Purposes Total			(337,411)	(337,411)	(337,411)
Operating Funds Total	267,682	397,192	595,358	595,358	198,166

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development								
01 Administration - 0270101								
5531	Special Assistant for Legal Affairs	24		1		105,000		105,000
5659	Bureau Chief	24	1.0	150,000	1.0	156,060	1.0	156,060
5661	Deputy Bureau Chief	24		1		1		1
0112	Director of Financial Control III	23	1.0	73,822	1.0	75,315	1.0	75,315
5660	Assistant Deputy Bureau Chief	23		1	1.0	112,244	1.0	112,244
6294	Economic Development Program Manager	23			1.0	85,318	1.0	85,318
5819	Executive Assistant II	22		1		1		1
0620	Legislative Coordinator I	20	1.0	67,171	1.0	72,368	1.0	72,368
0854	Public Information Officer	20		1	1.0	67,488	1.0	67,488
			3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Total Salaries and Positions			3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Turnover Adjustment						(29,924)		(29,924)
Operating Funds Total			3.0	\$290,998	6.0	\$643,871	6.0	\$643,871

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	150,002	1.0	261,061	1.0	261,061
23	1.0	73,823	3.0	272,877	3.0	272,877
22		1		1		1
20	1.0	67,172	2.0	139,856	2.0	139,856
Total Salaries and Positions	3.0	\$290,998	6.0	\$673,795	6.0	\$673,795
Turnover Adjustment				(29,924)		(29,924)
Operating Funds Total	3.0	\$290,998	6.0	\$643,871	6.0	\$643,871

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

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.

Mandates and Key Activities

- The Department must inspect annually, semi-annually or otherwise such buildings, structures, equipment, sites or parts thereof relating to all: theatres, churches, schools, daycare centers, restaurants, other assembly buildings and multiple dwellings of four or more units.
- Develops and administers rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and publicly zoned districts of unincorporated Cook County and the Forest Preserve District of Cook County.

Budget and Cost Analysis

The Department conducts 2,150 annual plumbing and electrical inspections by two teams of four inspectors per year throughout the 65 square miles of unincorporated Cook County, generating approximately \$542,000 annually in revenue.

The Department averages 4,130 building inspections per month. The Department currently has 18 inspectors and each inspector performs approximately 2,753 inspections per year.

The Department continues to improve current processes and procedures by working closely with Bureau of Technology (BOT) to finalize a web-based permitting system that will be completed at the end of calendar year 2015. In FY 2016 the Department will continue working with BOT to implement and expand the electronic, web-based, building permit and inspection process. This system will continue to improve the efficiency of staff and will result in a higher level of customer service.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	3,209.3	3,338.7	3,347.7
	Adopted	Adopted	Recommended
FTE Positions	39.0	40.0	38.0

STAR Goals/Key Performance Indicators

- ★ Issue building permits in a timely fashion to support private improvements and investments: The target metric in 2015 for the number of building permits issued is 200 per month and to date the Department issued 167 permits on average per month. The volume of permits varies due to intangibles such as the weather and the economy.
- ★ Continue regular building inspections: The target metric in 2015 for inspections is 4,000 per month; the Department currently averages 4,130 per month putting the Department very close to its target. The Department does not completely control the number of inspection requests that it receives. Inspection requests vary with the economy, season and other factors.

- ★ Improve departmental efficiency and effectiveness: The Department's efforts to educate customers regarding what constitutes a complete building permit application have been effective. The number of incomplete application submittals for 2015 was targeted at 0 and to date there have not been any incomplete applications submitted.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Building and Zoning			
Number of inspections per month	4,140	4,100	4,100
Number of violations issued per month	144	184	210
Number of permits purchased online	26	40	40
Zero Based Budgeting Indicators			
Cost per building inspection	\$21.59	\$21.85	\$21.83

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	2,377,737	3,155,992	3,093,971	3,093,971	(62,021)
124/501250 Employee Health Insurance Allotment	1,600				
170/501510 Mandatory Medicare Costs	32,629	44,835	44,868	44,868	33
185/501810 Professional and Technical Membership Fees	2,244	2,244	2,100	2,100	(144)
186/501860 Training Programs for Staff Personnel	16,313	18,813	24,000	24,000	5,187
190/501970 Transportation and Other Travel Expenses for Employees	59,926	79,600	80,000	80,000	400
Personal Services Total	2,490,449	3,301,484	3,244,939	3,244,939	(56,545)
Contractual Services					
220/520150 Communication Services	7,623	11,050	14,194	14,194	3,144
225/520260 Postage	7,500	9,450	9,450	9,450	
228/520280 Delivery Services		500	500	500	
241/520491 Internal Graphics and Reproduction Services	1,685	4,500	4,500	4,500	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	395	604	604	604	
260/520830 Professional and Managerial Services	3,436	8,989	7,500	7,500	(1,489)
Contractual Services Total	20,638	35,093	36,748	36,748	1,655
Supplies and Materials					
350/530600 Office Supplies	4,345	16,128	8,505	8,505	(7,623)
Supplies and Materials Total	4,345	16,128	8,505	8,505	(7,623)
Operations and Maintenance					
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,000			(1,000)
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			79,346	79,346	79,346
Operations and Maintenance Total		1,000	79,346	79,346	78,346
Rental and Leasing					
630/550010 Rental of Office Equipment	4,800	5,618	5,618	5,618	
630/550018 County Wide Canon Photocopier Lease			2,751	2,751	2,751
Rental and Leasing Total	4,800	5,618	8,369	8,369	2,751
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(20,651)	(30,205)	(30,205)	(9,554)
Contingency and Special Purposes Total		(20,651)	(30,205)	(30,205)	(9,554)
Operating Funds Total	2,520,231	3,338,672	3,347,702	3,347,702	9,030
(717) New/Replacement Capital Equipment - 71700160					
530/560510 Office Furnishings and Equipment	2,467				
579/560450 Computer Equipment	22,104	36,800			(36,800)
	24,571	36,800			(36,800)
Capital Equipment Request Total	24,571	36,800			(36,800)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2015	Approved &	Department	Request	President's	Recommendation
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 1601141								
1407	Commissioner	24	1.0	114,162	1.0	121,686	1.0	121,686
1403	Building and Zoning Architect	22	1.0	67,557	1.0	72,010	1.0	72,010
1408	Deputy Commissioner	22	1.0	96,738	1.0	103,119	1.0	103,119
1401	Assistant to Commissioner	21	1.0	82,014	1.0	87,905	1.0	87,905
5818	Executive Assistant I	20			1.0	59,576	1.0	59,576
0050	Administrative Assistant IV	18	1.0	71,321				
0174	Bookkeeper IV	14	1.0	54,567	1.0	40,529	1.0	40,529
0906	Clerk IV	09	1.0	37,465				
			7.0	\$523,824	6.0	\$484,825	6.0	\$484,825
02 Permit Section								
01 Supervisory and Permit Review - 1601142								
1405	Building Code Administrator	21	1.0	89,635	1.0	96,646	1.0	96,646
			1.0	\$89,635	1.0	\$96,646	1.0	\$96,646
02 Issuing Permits - 1601143								
4095	Chief Plan Examiner	22	1.0	102,436	1.0	111,131	1.0	111,131
1421	Zoning Plan Examiner II	20	1.0	66,701	1.0	69,884	1.0	69,884
4096	Assistant Chief Plan Examiner	19	1.0	77,013	1.0	84,132	1.0	84,132
0936	Stenographer V	13	1.0	50,809	1.0	54,191	1.0	54,191
0907	Clerk V	11	2.0	87,018	2.0	80,809	2.0	80,809
			6.0	\$383,977	6.0	\$400,147	6.0	\$400,147
03 Inspection And Enforcement								
01 Supervisory - 1601144								
1410	Chief Inspector	22	1.0	90,775	1.0	98,097	1.0	98,097
2327	Chief Electrical Inspector	X	1.0	101,920	1.0	104,000	1.0	104,000
2330	Electrical Inspector	X	1.0	95,680	1.0	97,760	1.0	97,760
2348	Chief Plumbing Inspector	X	1.0	108,140	1.0	109,450	1.0	109,450
5531	Special Assistant for Legal Affairs	24		1		1		1
			4.0	\$396,516	4.0	\$409,308	4.0	\$409,308
02 Building and Zoning Activities - 1601145								
1415	Building & Zoning Inspector II	X	2.0	176,884	2.0	180,336	2.0	180,336
1404	Building And Zoning Inspector	X	4.0	353,768	4.0	360,672	4.0	360,672
			6.0	\$530,652	6.0	\$541,008	6.0	\$541,008
03 Plumbing Activities - 1601146								
2353	Plumbing Inspector	X	4.5	449,748	4.0	404,769	4.0	404,769
			4.5	\$449,748	4.0	\$404,769	4.0	\$404,769
04 Electrical Activities - 1601147								
2330	Electrical Inspector	X	3.0	287,040	3.0	293,280	3.0	293,280
			3.0	\$287,040	3.0	\$293,280	3.0	\$293,280
06 Elevator Activities - 1601149								
1411	Elevator Inspector	X	1.0	103,792	1.0	103,792	1.0	103,792
			1.0	\$103,792	1.0	\$103,792	1.0	\$103,792
07 Heating and Ventilation Activities - 1601150								
2225	Ventilating Inspector	X	2.5	231,453	2.0	186,577	2.0	186,577
			2.5	\$231,453	2.0	\$186,577	2.0	\$186,577
04 Data Processing, Statistical Research And Annual Inspection Section								
01 Clerical - 1601151								
0907	Clerk V	11	2.0	88,330	2.0	94,212	2.0	94,212
			2.0	\$88,330	2.0	\$94,212	2.0	\$94,212

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2015	Approved & Adopted	Department	Request	President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
05 Violations Division								
01 Clerical - 1601152								
0907	Clerk V	11	1.0	44,165	1.0	35,103	1.0	35,103
			1.0	\$44,165	1.0	\$35,103	1.0	\$35,103
06 Zoning Division								
01 Administrative and Clerical - 1601153								
1417	Zoning Administrator	21	1.0	82,602	1.0	88,346	1.0	88,346
1420	Zoning Plan Examiner I	X	1.0	88,442	1.0	90,168	1.0	90,168
			2.0	\$171,044	2.0	\$178,514	2.0	\$178,514
Total Salaries and Positions			40.0	\$3,300,176	38.0	\$3,228,181	38.0	\$3,228,181
Turnover Adjustment				(96,117)		(134,210)		(134,210)
Operating Funds Total			40.0	\$3,204,059	38.0	\$3,093,971	38.0	\$3,093,971

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
X	21.0	1,996,867	20.0	1,930,804	20.0	1,930,804
24	1.0	114,163	1.0	121,687	1.0	121,687
22	4.0	357,506	4.0	384,357	4.0	384,357
21	3.0	254,251	3.0	272,897	3.0	272,897
20	1.0	66,701	2.0	129,460	2.0	129,460
19	1.0	77,013	1.0	84,132	1.0	84,132
18	1.0	71,321				
14	1.0	54,567	1.0	40,529	1.0	40,529
13	1.0	50,809	1.0	54,191	1.0	54,191
11	5.0	219,513	5.0	210,124	5.0	210,124
09	1.0	37,465				
Total Salaries and Positions	40.0	\$3,300,176	38.0	\$3,228,181	38.0	\$3,228,181
Turnover Adjustment		(96,117)		(134,210)		(134,210)
Operating Funds Total	40.0	\$3,204,059	38.0	\$3,093,971	38.0	\$3,093,971

DEPARTMENT OVERVIEW

170 ZONING BOARD OF APPEALS

Mission

The Zoning Board of Appeals (ZBA) is a governmental agency made up of a Chairman and six Board Members, a Secretary, and four supporting staff. Its primary duty is to aid the public in considering all rezoning appeals pertaining to land uses in unincorporated areas.

In addition to the activities of the Zoning Board hearings, the Secretary to the Board and staff process hundreds of requests for information regarding the zoning status of unincorporated land in Cook County. The Secretary is also responsible for the dissemination of information regarding requests for changes in zoning.

Mandates and Key Activities

- Provides excellent service to the public and hearing participants
- Provides public notice in accordance with the Zoning Ordinance
- Submits final findings to the Cook County Board no more than 120 days following a public hearing date
- Completes hearing process in a timely manner by scheduling hearings no more than 45 days following referral

Budget and Cost Analysis

The Zoning Board of Appeals plans to continue transitioning to a more centralized and computer based system and process that will lead to greater access, effectiveness, efficiency and transparency. As a cost effective measure, the ZBA is currently holding hearings at the Cook County Administration Building. Due to this change, there has been a savings in court reporting fees of \$223. Using a 10 year average number of applications the discontinuation of township hearings has saved over \$6,000 on travel. As of June FY15, ZBA had saved \$730 by holding hearings at the downtown County campus.

The Zoning Board is also currently working to amend the Zoning Ordinance to allow for more efficient and effective operation of the Department of the Zoning Board of Appeals.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Corporate Fund	426.8	418.5	463.1
	Adopted	Adopted	Recommended
FTE Positions	5.0	5.0	5.0

STAR Goals/Key Performance Indicators

- ★ Provide exemplary public service: The Zoning Board aims to conduct its public hearings in a fair, transparent and equitable manner. As evidenced by customer satisfaction surveys, the Zoning Board has met its target in FY 2014 currently continues to meet and exceed it's target in FY 2015.
- ★ Provide timely public notices: This indicator ensures that the Zoning Board provides proper public notice consistent with the requirements of the Zoning Ordinance. The Zoning Board has met its target in FY 2014 and currently continues to meet it's target in FY 2015.

- ★ Provide prompt findings and recommendations: This indicator determines whether the Zoning Board completes the hearing process consistent with the time frame outlined in the Zoning Ordinance. The Zoning Board has met its target in FY 2014 and currently continues to meet it's target in FY 2015.

STAR Performance Data			
Performance Indicator	FY 2014	FY 2015 Projected YE	FY 2016 Target
Zoning Board of Appeals			
Percentage of satisfied participants	90%	90%	90%
Percentage if public hearings with notices following correct procedures.	100%	100%	100%
Percentage of hearings scheduled within 45 days of referral.	88%	80%	80%
Percentage of cases going before the Cook County Board within 120 days after it's public hearing.	100%	100%	100%
Zero Based Budgeting Indicators			
Cost per hearing	\$4,525	\$4,885	\$5,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	260,234	340,786	360,774	360,774	19,988
133/501360 Per Diem Personnel	48,750	86,565	86,937	86,937	372
170/501510 Mandatory Medicare Costs	3,684	6,246	6,493	6,493	247
185/501810 Professional and Technical Membership Fees	475	597	450	450	(147)
190/501970 Transportation and Other Travel Expenses for Employees		746	600	600	(146)
Personal Services Total	313,143	434,940	455,254	455,254	20,314
Contractual Services					
225/520260 Postage	1,536	1,890	2,000	2,000	110
241/520491 Internal Graphics and Reproduction Services	95	250	250	250	
245/520610 Advertising For Specific Purposes	4,725	4,725	4,700	4,700	(25)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	881	945	1,000	1,000	55
Contractual Services Total	7,237	7,810	7,950	7,950	140
Supplies and Materials					
350/530600 Office Supplies	2,985	1,071	1,450	1,450	379
388/531650 Computer Operation Supplies	2,551	2,551	900	900	(1,651)
Supplies and Materials Total	5,535	3,622	2,350	2,350	(1,272)
Operations and Maintenance					
440/540130 Maintenance and Repair of Office Equipment			200	200	200
472/540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington			23,582	23,582	23,582
Operations and Maintenance Total			23,782	23,782	23,782
Rental and Leasing					
630/550010 Rental of Office Equipment	2,305	2,305	3,271	3,271	966
630/550018 County Wide Canon Photocopier Lease			700	700	700
Rental and Leasing Total	2,305	2,305	3,971	3,971	1,666
Contingency and Special Purposes					
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(30,205)	(30,205)	(30,205)	
Contingency and Special Purposes Total		(30,205)	(30,205)	(30,205)	
Operating Funds Total	328,220	418,472	463,102	463,102	44,630
(717) New/Replacement Capital Equipment - 71700170					
521/560420 Institutional Equipment		200			(200)
579/560450 Computer Equipment		8,400			(8,400)
		8,600			(8,600)
Capital Equipment Request Total		8,600			(8,600)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2015 FTE Pos.	Approved & Adopted	Department Request	President's Recommendation		
				Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Supervisory and Clerical - 1701131								
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	110,923	1.0	110,923
5531	Special Assistant for Legal Affairs	24		1		1		1
4014	Administrative Assistant to Secretary	22	1.0	81,845	1.0	88,789	1.0	88,789
1418	Zoning Land Planner	18	1.0	60,410	1.0	67,525	1.0	67,525
0936	Stenographer V	13	2.0	99,656	2.0	104,700	2.0	104,700
			5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Total Salaries and Positions			5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Turnover Adjustment						(11,164)		(11,164)
Operating Funds Total			5.0	\$345,976	5.0	\$360,774	5.0	\$360,774

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2015 Approved & Adopted		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	110,924	1.0	110,924
22	1.0	81,845	1.0	88,789	1.0	88,789
18	1.0	60,410	1.0	67,525	1.0	67,525
13	2.0	99,656	2.0	104,700	2.0	104,700
Total Salaries and Positions	5.0	\$345,976	5.0	\$371,938	5.0	\$371,938
Turnover Adjustment				(11,164)		(11,164)
Operating Funds Total	5.0	\$345,976	5.0	\$360,774	5.0	\$360,774

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BUREAU SUMMARY
 COOK COUNTY LAND BANK AUTHORITY

SUMMARY OF APPROPRIATIONS

Department and Title	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Special Purpose Funds					
586 - Cook County Land Bank Authority	46,347	3,450,000	3,450,000	3,450,000	
Special Purpose Funds Total	46,347	3,450,000	3,450,000	3,450,000	
Restricted					
602 - Abandoned Residential Property Program		250,000	105,523	105,523	(144,477)
797 - Land Bank Program - Mac Arthur Foundation		300,000			(300,000)
799 - Land Bank Program (AG)		3,006,297	2,957,671	2,957,671	(48,626)
Restricted Total		3,556,297	3,063,194	3,063,194	(493,103)
Total Appropriations	46,347	7,006,297	6,513,194	6,513,194	(493,103)

SUMMARY OF POSITIONS

Department and Title	2015 Approved Positions	Department Request	President's Recommendation	Difference
Restricted				
797 - Land Bank Program - Mac Arthur Foundation	1.0			(1.0)
799 - Land Bank Program (AG)	3.0	11.0	11.0	8.0
Restricted Total	4.0	11.0	11.0	7.0
Total Positions	4.0	11.0	11.0	7.0

DEPARTMENT OVERVIEW

586 COOK COUNTY LAND BANK AUTHORITY

Mission

The Cook County Land Bank will work throughout Cook County to reduce and return vacant and abandoned properties back into productive and sustainable community assets.

Mandates and Key Activities

- In order to accomplish the mission of reducing and returning vacant and abandoned properties back into productive and sustainable community assets, the Cook County Land Bank Authority (CCLBA) will acquire, hold, and transfer interest in real property to promote redevelopment; support targeted efforts to stabilize neighborhoods; stimulate residential, commercial and industrial development; all in ways that are consistent with goals and priorities of local government partners. CCLBA anticipates that a portion of the properties it acquires will require demolition of structures and preparation of land for reuse, while others may have structures that can be stabilized and rehabbed for sale or rent.

Budget and Cost Analysis

The Land Bank Authority was created to provide a single purpose entity to work with local governments, community stakeholders, private developers, and others to repurpose vacant property, promote economic development, and encourage neighborhood stabilization. Through its powers, CCLBA will acquire and hold property, clear taxes and liens, create conveyance agreements for future redevelopment, and encourage community planning for repurposing of land for new uses.

Recently the recipient of \$4,500,000; the largest grant awarded to date from Illinois Attorney General Madigan's share of the National Foreclosure Settlement, CCLBA is equipped to independently carry forward its mission. CCLBA will also generate revenues to support its work from donations, transaction fees, and proceeds from the sale of properties it acquires. In FY16, the CCLBA anticipates selling 150 homes at \$15,000 and 150 properties at \$2,500.

Appropriations (\$ thousands)			
Fund Category	2014 Adopted	2015 Adjusted Appropriation	2016 Recommended
Special Purpose Funds	1,000.0	3,450.0	3,450.0
	Adopted	Adopted	Recommended
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 586 - COOK COUNTY LAND BANK AUTHORITY

Account	2015 Expend. As Of 09-23-15	2015 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Operations and Maintenance					
490/540430 Site Improvements		712,500	712,500	712,500	
Operations and Maintenance Total		712,500	712,500	712,500	
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	46,347	2,737,500	2,737,500	2,737,500	
Contingency and Special Purposes Total	46,347	2,737,500	2,737,500	2,737,500	
Operating Funds Total	46,347	3,450,000	3,450,000	3,450,000	

