



FY2023 Department Budget Hearings

Finance Committee – Board of Commissioners

FY2023 DEPARTMENT BUDGET HEARINGS FINANCE COMMITTEE – BOARD OF COMMISSIONERS

This schedule is subject to frequent changes.

<u>Time</u>	<u>Budgetary Unit</u>	<u>Elected Official / Bureau Chief / Department Head</u>
Monday, October 24, 2022		
10:00	Bureau of Finance / Budget Overview	Lawrence Wilson, Annette Guzman, Dean Constantinou
10:45	Offices Under the President	Lanetta Haynes Turner
11:30	Office of the Public Administrator	Honorable Louis G. Apostol
12:00	Cook County Public Defender	Sharone R. Mitchell, Jr.
12:45	Cook County Board of Review	Honorable Larry R. Rogers, Jr. Honorable Tammy Wendt Honorable Michael Cabonargi
1:30	Secretary of the Board of Cook County Commissioners	Lynne Turner
2:00	Cook County State's Attorney	Honorable Kimberly Foxx
2:30	Cook County Land Bank Authority	Eleanor Gorski

FY2023 DEPARTMENT BUDGET HEARINGS
FINANCE COMMITTEE – BOARD OF COMMISSIONERS

This schedule is subject to frequent changes.

<u>Time</u>	<u>Budgetary Unit</u>	<u>Elected Official / Bureau Chief / Department Head</u>
Tuesday, October 25, 2022		
9:00	Cook County Health	Israel Rocha, Jr.
10:00	Cook County Assessor	Honorable Fritz Kaegi
10:30	Office of the Clerk of the Circuit Court	Honorable Iris Y. Martinez
11:15	Office of the Cook County Clerk	Honorable Karen A. Yarbrough
12:00	Cook County Treasurer	Honorable Maria Pappas
12:15	Office of the Independent Inspector General	Steven Cyranoski

FY2023 DEPARTMENT BUDGET HEARINGS
FINANCE COMMITTEE – BOARD OF COMMISSIONERS

This schedule is subject to frequent changes.

<u>Time</u>	<u>Budgetary Unit</u>	<u>Elected Official / Bureau Chief / Department Head</u>
Wednesday, October 26, 2022		
9:00	Office of the Cook County Sheriff	Honorable Thomas Dart
10:00	Office of the Chief Judge	Honorable Timothy C. Evans
11:00	Capital Budget Hearing	Lawrence Wilson, Jennifer Killen, Tom Lynch, Elizabeth Granato
Thursday, October 27, 2022 Reserve Day		
Friday, October 28, 2022 Reserve Day		



Bureau of Finance / Budget Overview

Lawrence Wilson, Annette Guzman



EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2023





Message from the President

Setting a course for financial sustainability post-pandemic

Over the last several years, Cook County has encountered no shortage of challenges. Despite a pandemic, global economic turmoil and many other difficulties, the fiscal condition of Cook County is strong. I am incredibly proud of what we have done to weather these storms, confront these obstacles, increase equity and turn adversity into opportunity.

We are making major investments in this budget including creating the nation's largest publicly funded guaranteed income initiative, putting millions of dollars toward economic development, increasing housing assistance and providing seed funding to help abolish medical debt. Hundreds of millions of dollars in additional funding will be going to healthcare and health access initiatives, justice initiatives, violence prevention programs, infrastructure improvements and environmental projects.

I would add we are doing all of this without the need to increase taxes, fines or fees on our residents. In fact, we are even eliminating a tax this year.

In the face of multiple economic risks, Cook County has had its bond rating upgraded, continued making supplemental pension payments to put the County's pension fund on a path toward sustainability, built up a manageable reserve fund and developed hundreds of millions of dollars in equity programs and pandemic relief all while putting forward balanced budgets with no increases to existing taxes.

I believe this is a thoughtful budget that does a great deal of good for our residents. Sincerely,



Toni Preckwinkle

President, Cook County Board of Commissioners

Agenda

01



**FY23 Budget
Overview**

02



**General & Health
Enterprise Funds**

03



**Special Purpose
Funds**

04



**Long-Term Fiscal
Sustainability**

05



**FY23 Budget
Calendar**



FY2023 Budget Overview

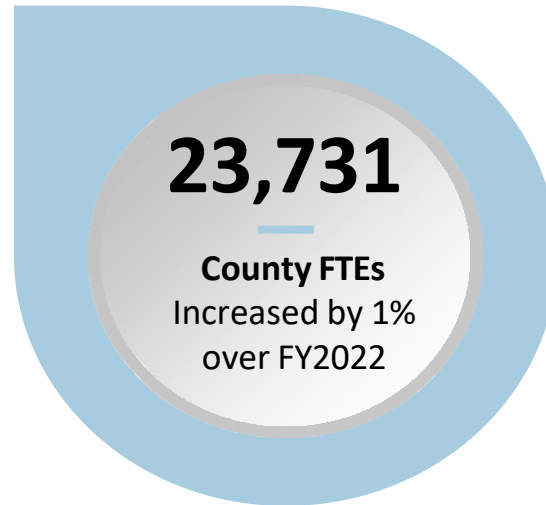
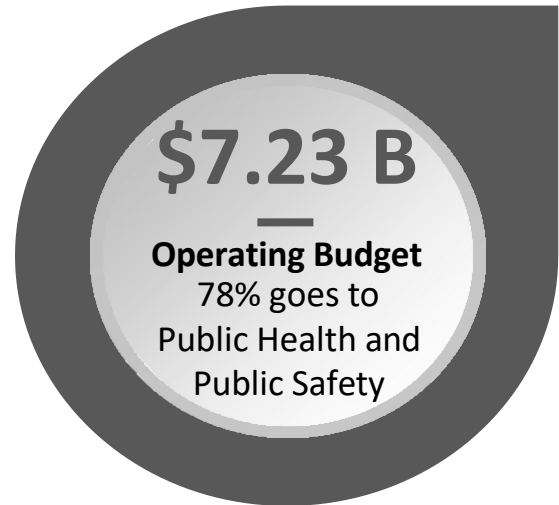
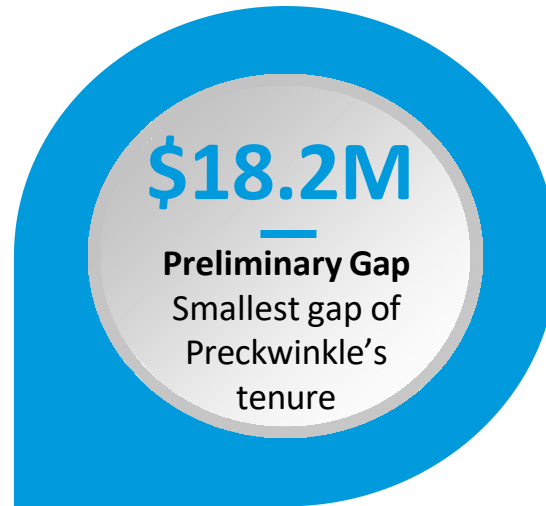
Fiscal Year 2023



FY2023 Budget Overview



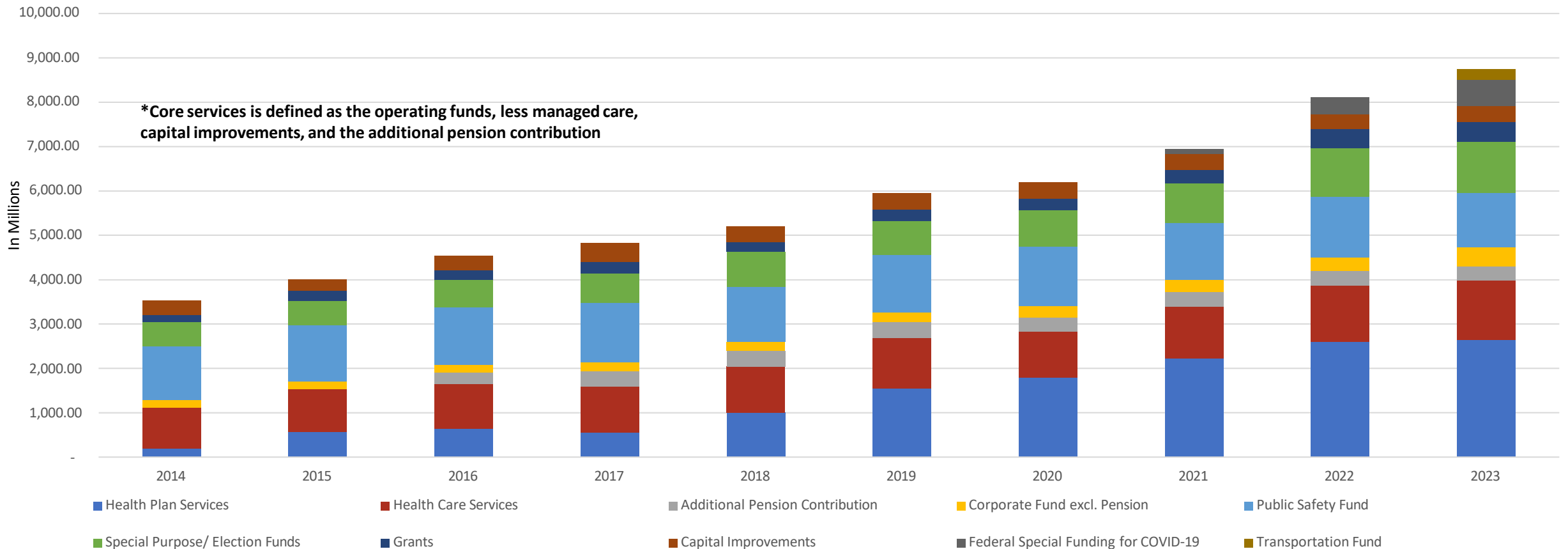
**7.8% increase
over FY22
Adopted Budget**





Cook County Historical Budget Growth

The County's annual appropriation has grown by \$5.21 billion (or a 10.6% compound annual growth) since 2014. However, core services at the County have grown steadily by a realized compound annual growth rate of 3.1% since 2011. CountyCare has grown from \$96.2 million in 2013 to \$2.65 billion in 2023. The County's additional pension contributions are running at approximately \$331M since 2017.

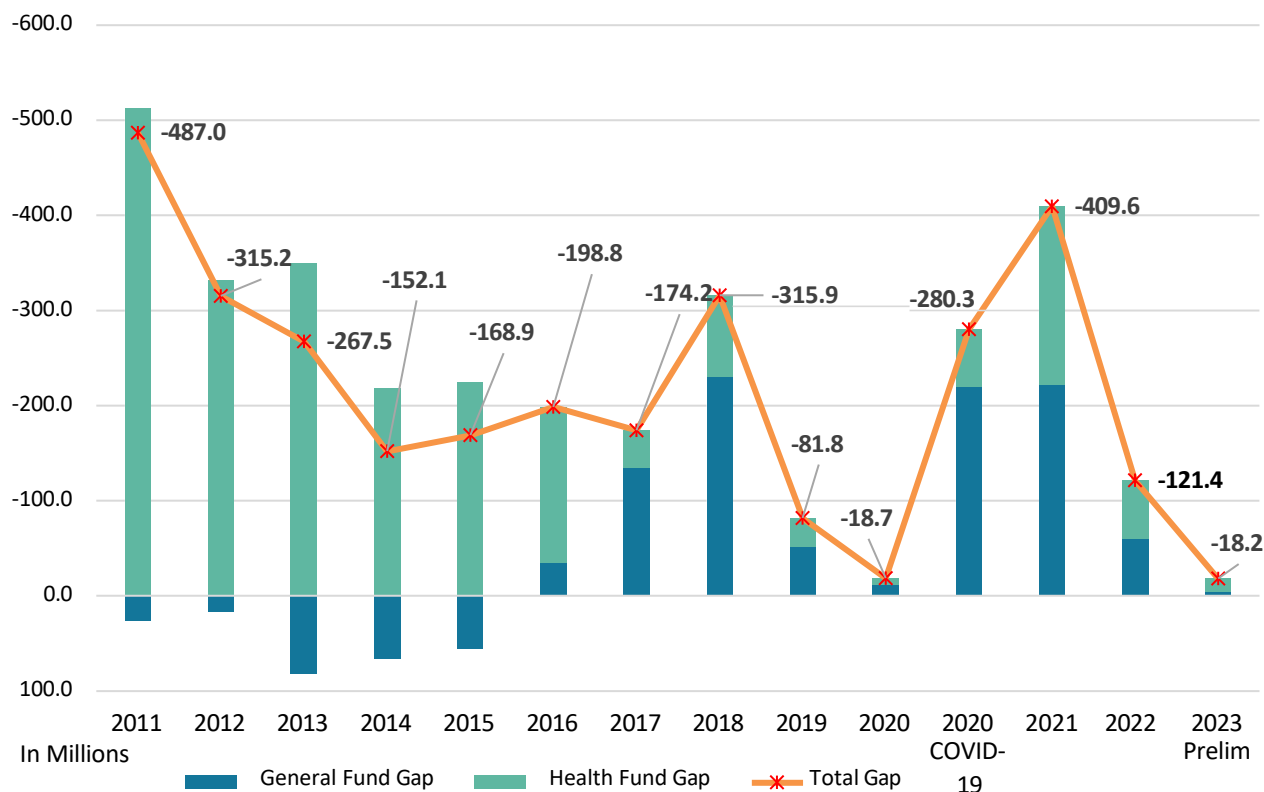




Cook County Budget Statistics

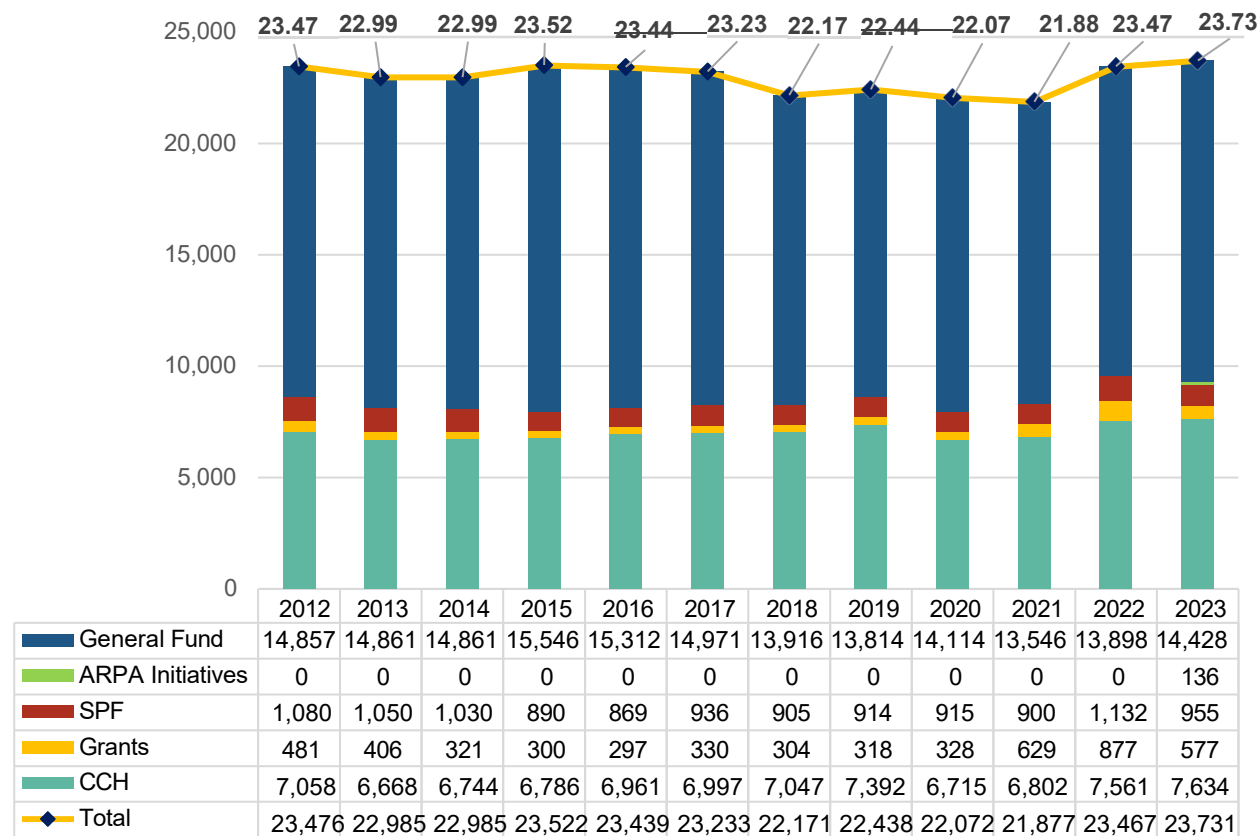
Historical Budget Gaps

Despite the unprecedented impact of the COVID-19 pandemic on County resources, we continue our work of reducing annual budget gaps to meet our anticipated revenue collections.



Historical FTE Trend

Prioritizing new FTEs to aid in the implementation of the Pre-Trial Fairness Act, the County has increased its FTE count by 1% over FY22.





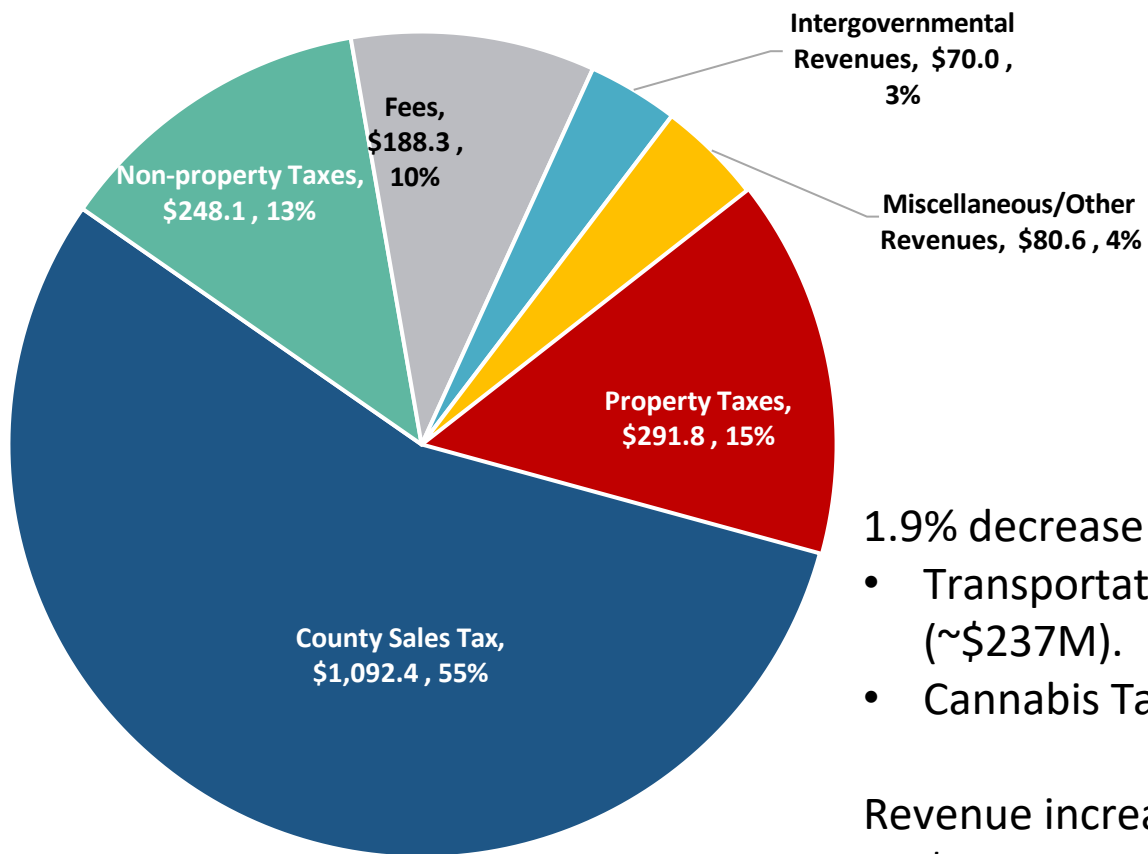
General Fund

Fiscal Year 2023





General Fund: Revenue - \$1.97 Billion



FY2022 Budget	\$2,009.4
FY2023 Budget	\$1,971.2
Variance	(\$38.2)

1.9% decrease driven by:

- Transportation Home Rule Taxes now being collected in Transportation SPF (~\$237M).
- Cannabis Tax now being collected within the Equity Fund (\$15M).

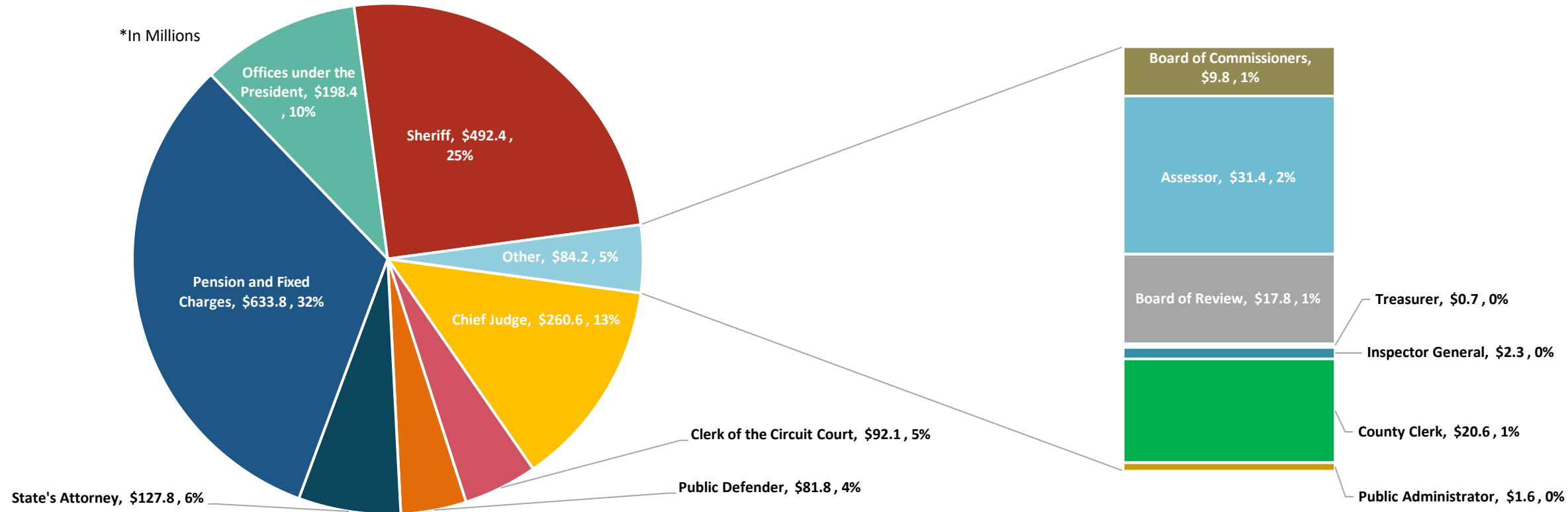
Revenue increase seen in:

- \$124M year-over-year increase in County sales tax (makes up more than 50% of the General Fund).

*In Millions



General Fund: Expenditures - \$1.97 Billion



	FY2022 Adopted	FY2023 Recommendation	% Change	% of GF Budget
Public Safety*	\$1,221,593,032	\$1,058,474,466	(13.4%)	54.5%
Finance and Administration	\$167,925,882	\$193,769,858	15.4%	10.0%
Property and Taxation	\$64,854,778	\$70,541,016	8.8%	3.6%
Economic Development	\$11,092,716	\$14,523,971	30.9%	0.8%
Fixed Charges and Others	\$543,963,076	\$633,848,448	16.5%	32.2%
Total	\$2,009,429,485	\$1,971,157,759	(1.9%)	100.0%

General Fund: Key Priorities



Pre-Trial Fairness Act Implementation

Public Safety

Additional personnel resources to implement the recommendations established by the Illinois Supreme Court Commission on Pre-Trial Practices



Contribution to the Land Bank

Economic Development

Short-term funding to offset Land Bank operating expenditures as they work to redevelop properties in disinvested communities within Cook County.



Support for Delivery of Property Tax Bills

Property Tax

Continued investment in technology to modernize and integrate the Property Tax Offices' software systems
Funding to support Cook County Property Tax Bridge Fund



Additional Transfer to the Equity Fund

Equitable Outcomes

Funding to support violence prevention and returning resident grants administered by the Justice Advisory Council
Multi-year funding to support FY22-23 Equity Fund Taskforce Initiatives



Health Enterprise Fund

Fiscal Year 2023





Health Enterprise Fund: Revenue - \$3.99 Billion

In millions	FY2022 Budget	FY2022 EOY Projected	FY2023 Budget	Variance (FY22 vs FY23)
CCH Net Patient Revenues*	\$673.1	\$833.5	\$812.3	139.2
DSH/BIPA/GME	\$395.8	\$381.4	\$356.8	(39.0)
Health Plan Services	\$2,633.7	\$2,928.3	\$2,650.9	17.2
Tax Allocation	\$137.7	\$137.7	\$147.7	10.0
Other	\$18.7	\$17.1	\$19.7	1.0
Total	\$3,859	\$4,298	\$3,987	\$128.4

*Variance relates to service line volume increases and expansion of Medicaid eligibility

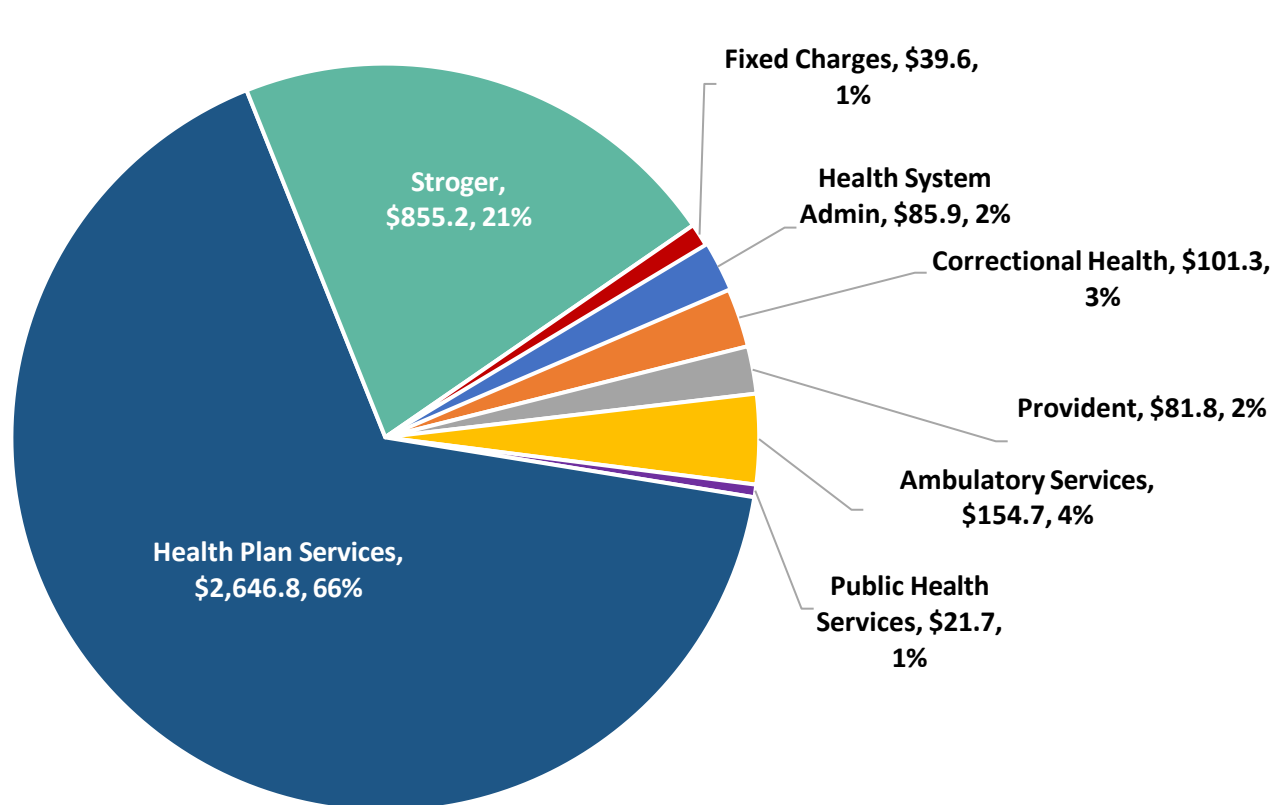


FY23 County Care Membership Projections

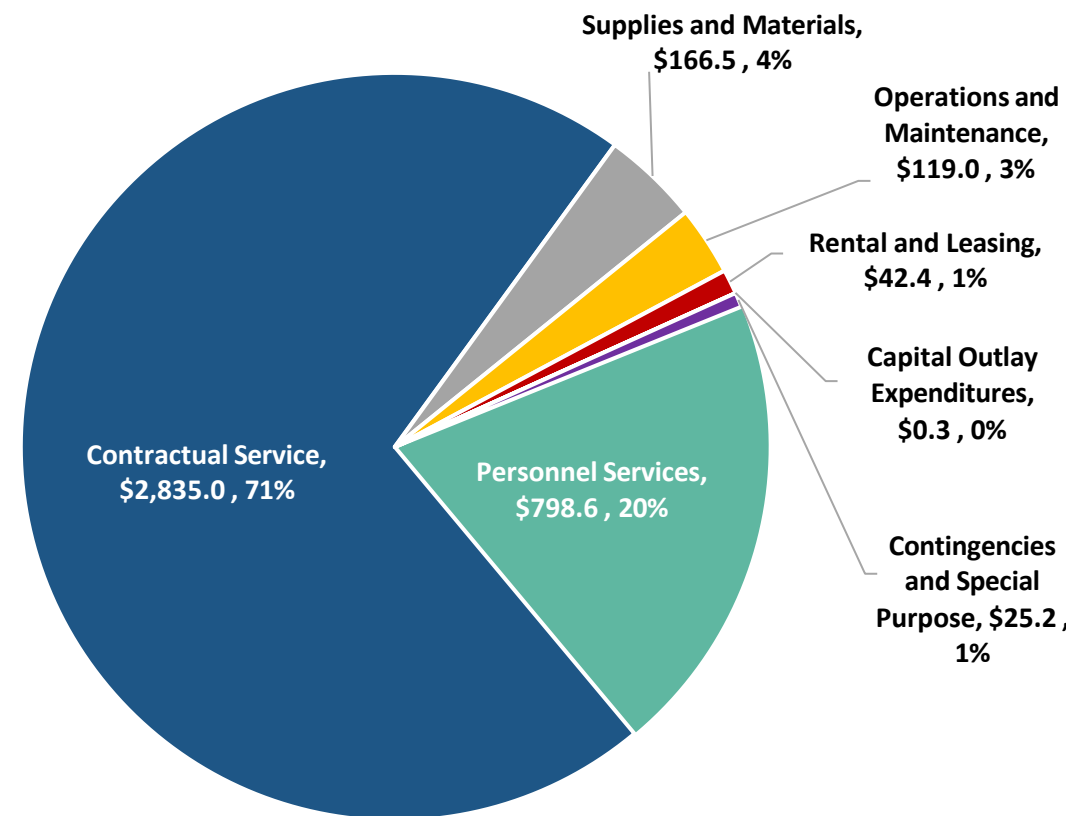


***Projected monthly average of 391K**

Health Enterprise Fund: Expenditures - \$3.99 Billion



*In Millions



*In Millions

Health Enterprise Fund Growth

The Health Enterprise Fund grew by \$128.4M (or 3%) from FY22, due to expansion of new programs (Change Institute, Patient Experience), focus on administrative capacity building, and continued ramp up of new service lines and resumption of pre-pandemic ambulatory services.

Health Enterprise Fund: Key Priorities



Focus on Continued and Expanded Service Provision

Ensuring highest quality service and best clinical outcomes

Integrate Community Health & Health Equity through the Change Institute

Continue expansion of services at Provident and other service line initiatives



Fiscal Enhancements

Expense mitigation through contract savings and reduction in agency costs

Continue financial counseling focus to ensure eligible patients secure benefits and coverage

Increase Health Plan Services claims reserve



Public Health Expansion

Expand public health initiatives

Continue Covid-19 response

Leverage grant support

Population health integration

Continue public health campaigns to educate, encourage and support residents in accessing preventive health services



Optimize Health Plan Services

Maximize membership

Expand care management, patient engagement and other patient services

Improve utilization of Cook County Health facilities

Expand value-based contracting



Special Purpose Funds

Fiscal Year 2023



Key Funds for FY2023



Equity Fund

Cannabis and Firearms Taxes, as well as a General Fund contribution will fund multi-year grant programs administered by the Justice Advisory Council, and Equity Fund Task Force initiatives set forth in the FY22 Equity Fund Annual Report.



Transportation Fund

Transportation Home Rule Taxes SPF continues to provide funding for critical transportation-related operational programs and projects.



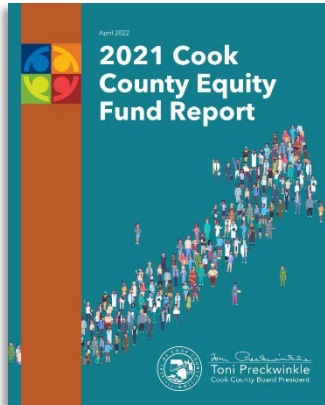
COVID-19

Emergency Rental Assistance funding continues to support the County's successful ERAP initiative, funding both rental and utility assistance.



ARPA

American Rescue Plan Act funding continues to provide funding for key initiatives to assist in the recovery of our communities and economic region.



Equity Fund

Equity Fund SPF

JAC Legacy Grants
\$24M

- \$12M – Violence Prevention Grants
- \$12M – Returning Resident Grants

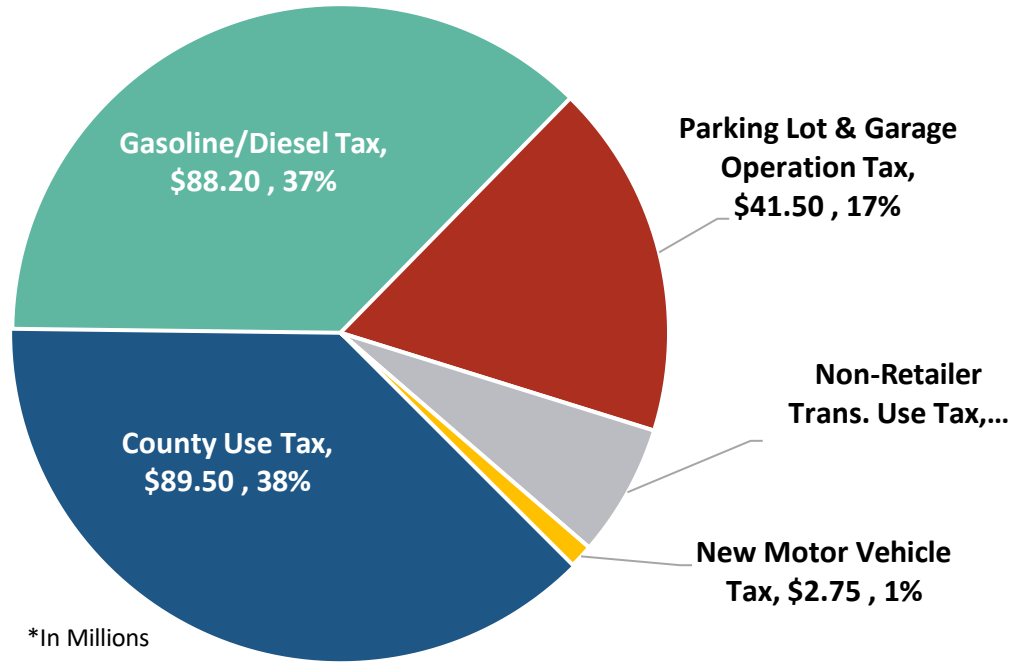
Equity Fund Taskforce Initiatives
\$50M

- \$3M – Reserve
- \$15M – Equity in Grantmaking
- \$2M – Cannabis Business Development
- \$5M – Land Bank Affordable Housing
- \$15M – Transforming Places
- \$10M – Community Information Exchange



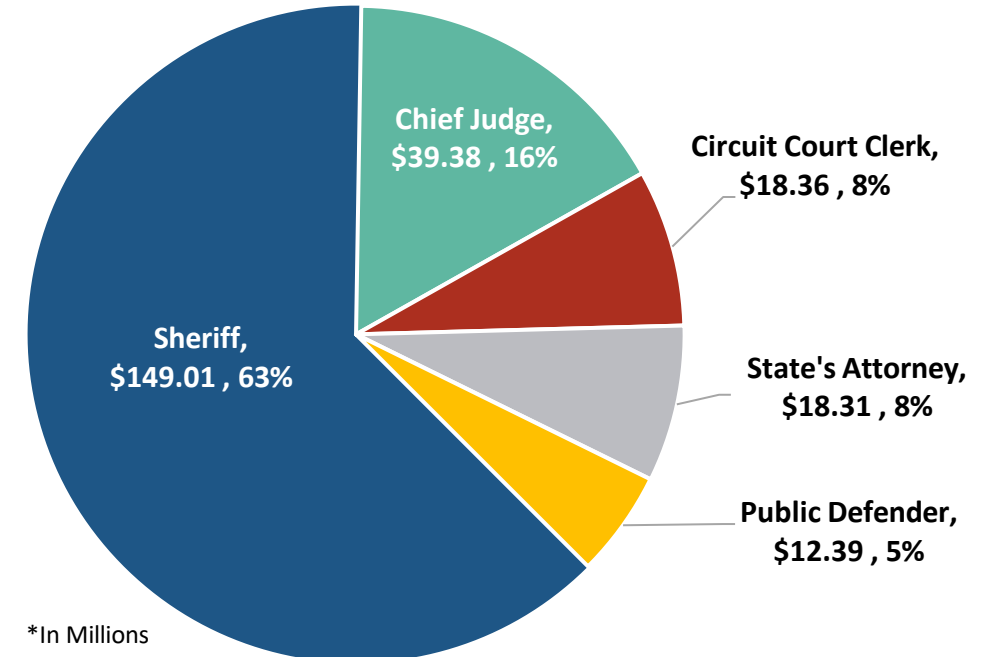
Transportation Fund: Revenue & Expenditures

FY2023 Revenue Recommendation



Tax	FY2022 Adopted	FY2023 Recommendation
County Use Tax	\$82,000,000	\$89,500,000
Gasoline/Diesel Tax	\$92,250,000	\$88,200,000
Parking Lot and Garage Operation Tax	\$38,000,000	\$41,500,000
Non-Retailer Transaction Use Tax	\$16,250,000	\$15,500,000
New Motor Vehicle Tax	\$2,750,000	\$2,750,000
Wheel Tax	\$4,500,000	\$0
Total	\$231,250,000	\$237,450,000

FY2023 Expenditure Recommendation

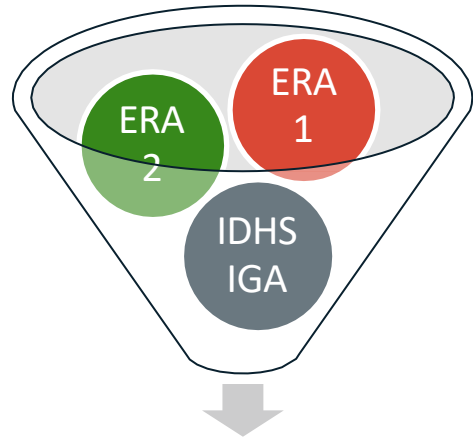


Office	FY2022 Adopted	FY2023 Recommendation
Sheriff	N/A	\$149,008,450
Chief Judge	N/A	\$39,378,775
Circuit Court Clerk	N/A	\$18,360,790
State's Attorney	N/A	\$18,308,977
Public Defender	N/A	\$12,393,008
Total	N/A	\$237,450,000

*The inclusion of these six taxes within the Transportation Fund does not waive any of the County's defenses regarding the applicability of Article IX, Section 11 of the Illinois Constitution.



COVID-19 Fund: Emergency Rental Assistance



**Over \$18 million in
FY2023**



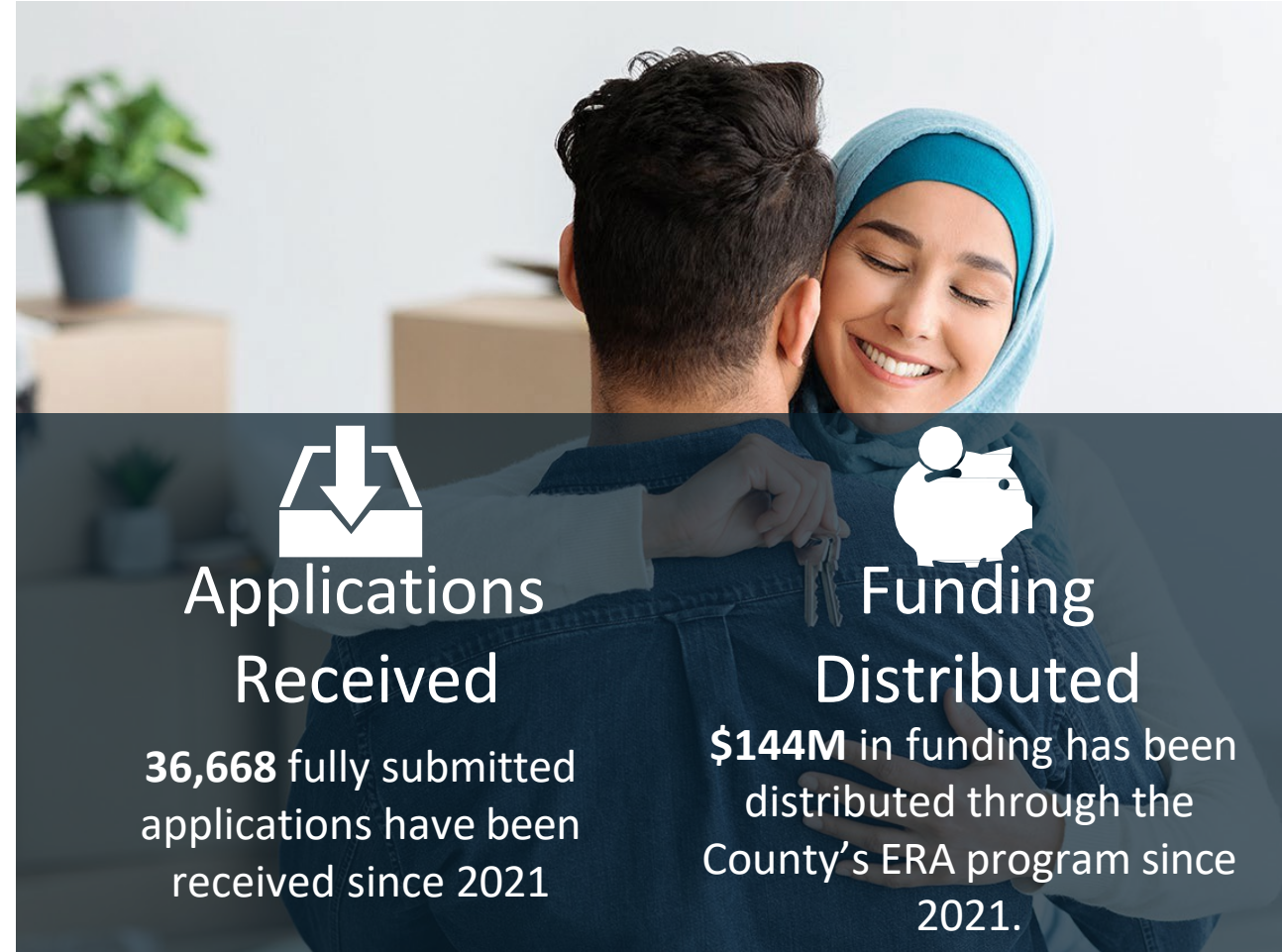
Rent



Utilities



Housing Stability
Services



**Applications
Received**

36,668 fully submitted
applications have been
received since 2021

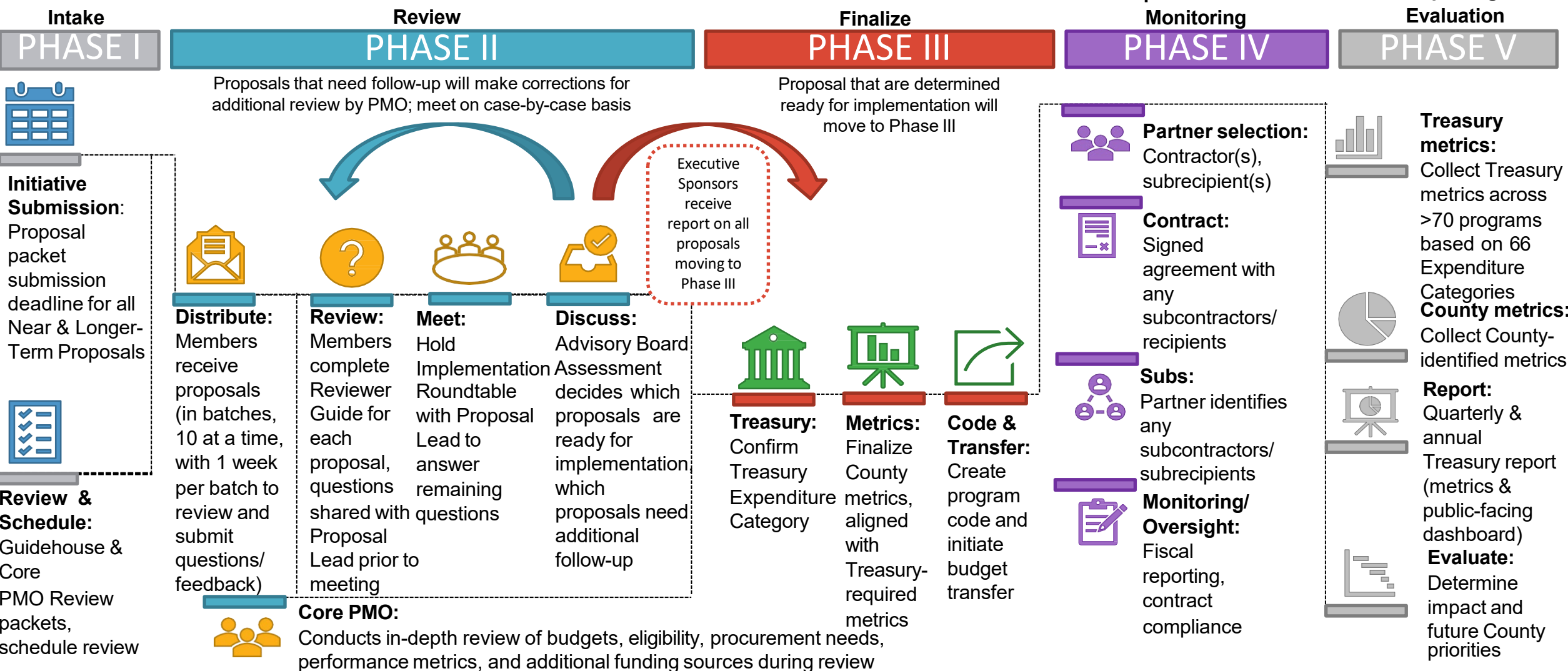


**Funding
Distributed**

\$144M in funding has been
distributed through the
County's ERA program since
2021.



ARPA Initiative Development





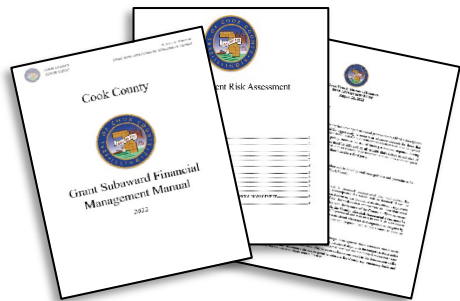
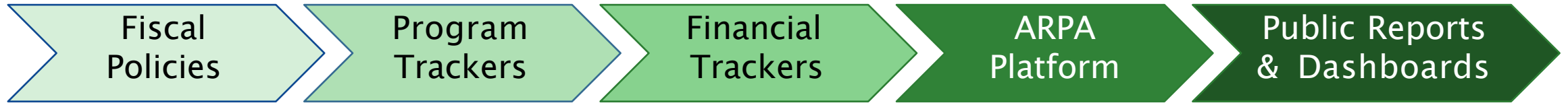
Key ARPA Initiatives



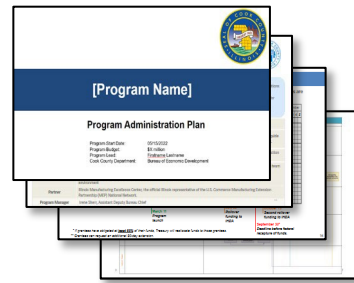
Over \$270M in Community Investments in 2023



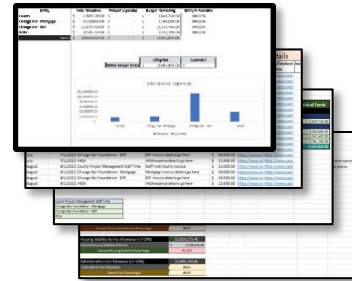
ARPA Initiative Program Monitoring



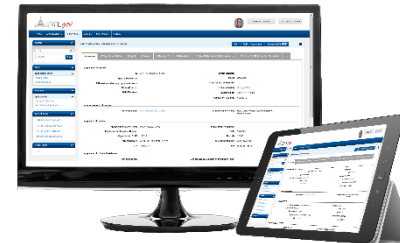
Established new policies for fiscal management of subrecipients, including risk assessments and parameters / procedures for fund advancement.



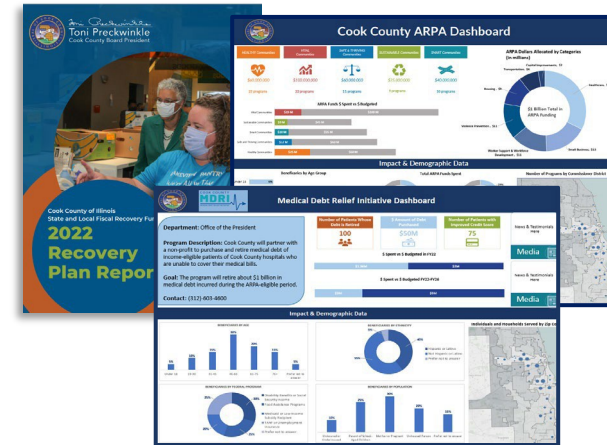
Created new templates for departments to manage the operational management of subrecipients based on risk level.



Created new templates for departments to manage subrecipient allocations, spend down and compliance with ARPA eligibility.



With BOT, Guidehouse and REI, developing a new platform to track all aspects of program and fiscal management.



Submitted annual reports to Treasury and developing public dashboards for overall ARPA programs, by policy pillar and program.



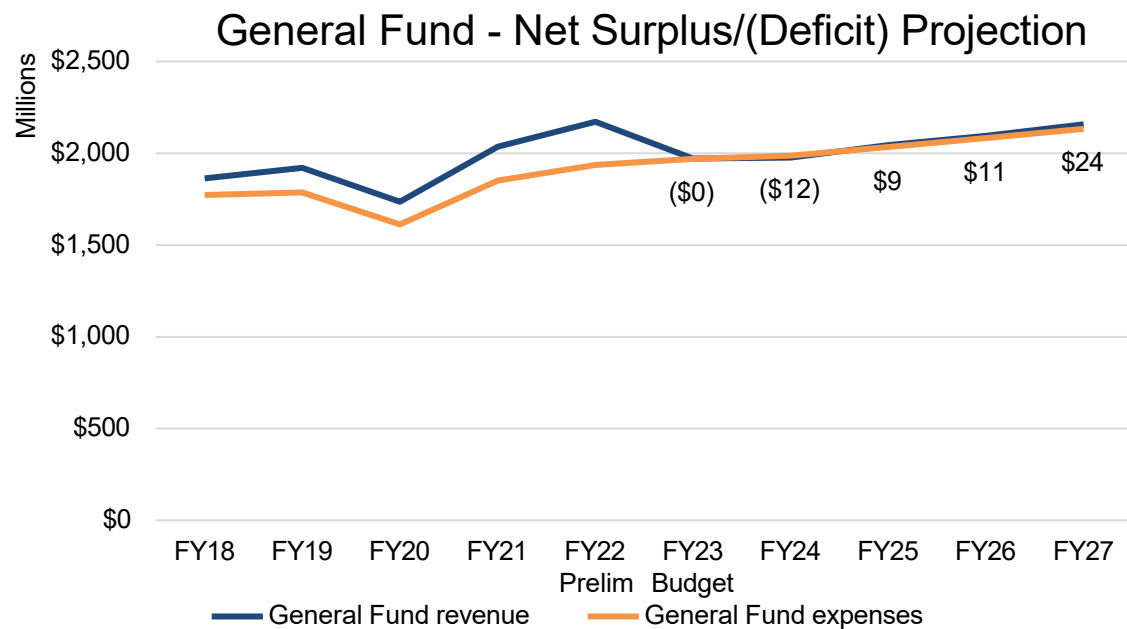
Long-Term Fiscal Sustainability

Fiscal Year 2023

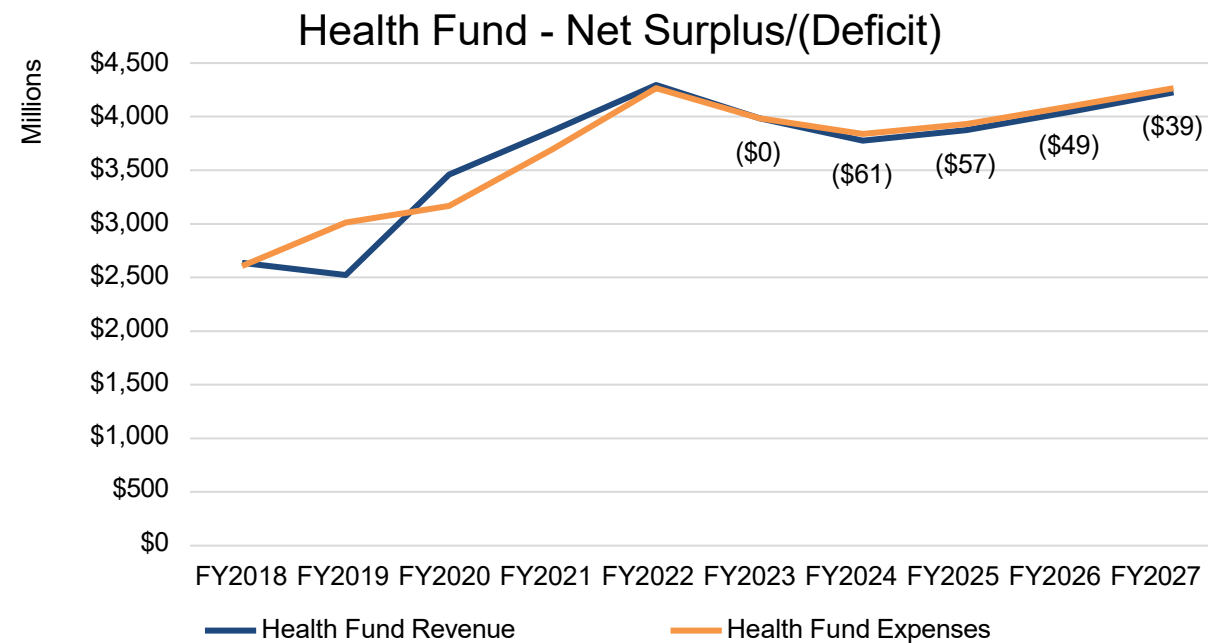




Long-Term Fiscal Planning



- Revenues are anticipated to keep pace with expenses largely due to expected growth in sales tax revenue
- Revenues from Hotel and Amusement taxes are expected to grow faster than expenses as they recover from declines during the pandemic
- Several other revenue sources still fail to keep up with the growth rate of expenses

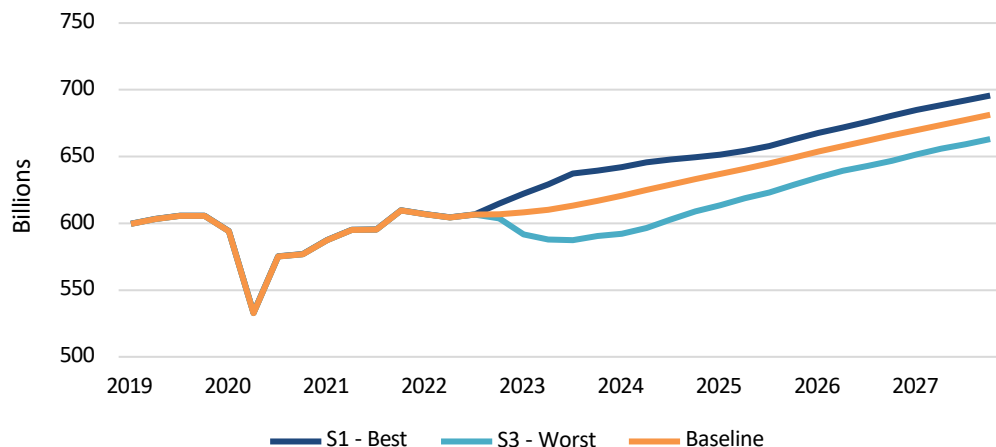


- Revenues are expected to be just short of expenses in the out-year projections
- Property tax allocations to the Health fund are expected to increase by \$10 million annually
- Declines in revenues and expenses in FY23 can be attributed to the reinstatement of redeterminations at Health Plan Services and return to pre-COVID-19 auto assignment levels



General Fund Alternative Scenarios

Real Gross Metropolitan Product (GMP)*
Scenarios

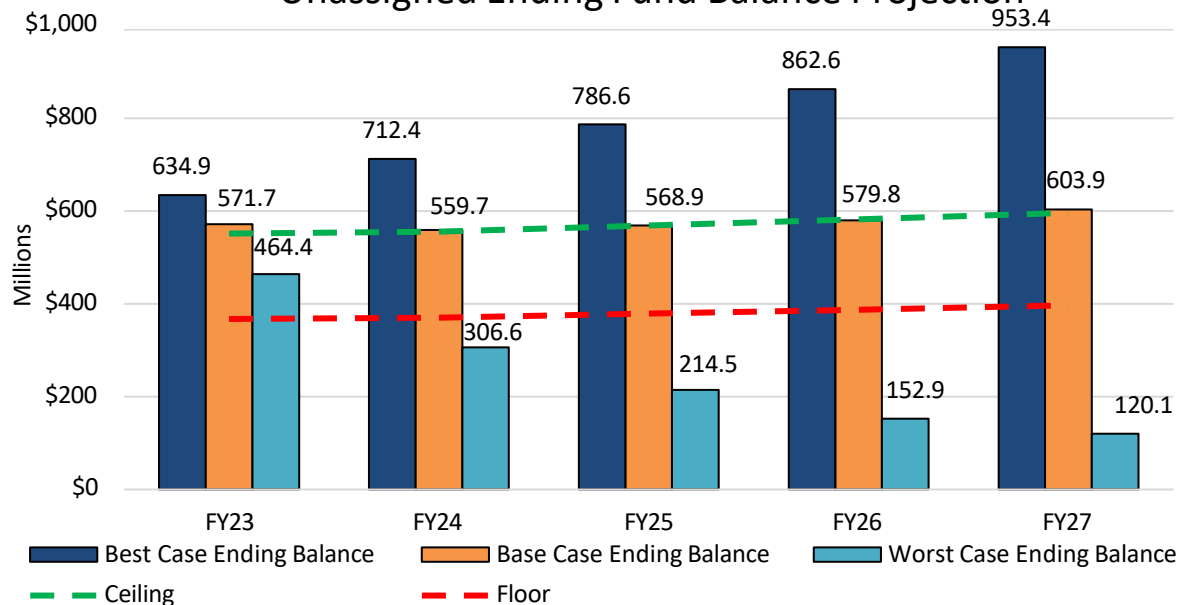


In FY2023:

- Base Case (used for revenue forecasts) – GMP will grow at 1.0%
- Best Case (S1) – GMP will grow at 3.9%
- Worst Case (S3) – GMP will decline at **-2.6%**
- 10% chance that projections may exceed the best case or may be below worst case

***Gross metropolitan product (GMP)** is a monetary measure of the value of all final goods and services produced within a metropolitan statistical area during a specified period (e.g. a quarter).

Unassigned Ending Fund Balance Projection



- Fund balance after assignments pursuant to FY2023 fund balance reduction plan
- Floor represents 2 months of projected annual expenses and Ceiling represents 3 months of projected annual expenses
- Floor and ceiling incorporate both General Fund and Transportation Related Home Rule Taxes Fund expenses
- Best Case – ending fund balance is \$63.2 million greater than the base case in FY2023, and \$349.5 million greater in FY2027
- Worst Case – ending funding balance is \$107.2 million lower than the base case in FY2023, and below the floor by FY2027



General Fund: FY23 Fund Balance Reduction Plan

General Fund Assigned Fund Balance

Assigned Fund	FY21 Ending Assigned Fund balance	FY21 Value Assigned	FY22 Ending Assigned Fund Balance	FY23 General Fund Revenue Transfer	Total available	FY2023 Budget
Pension Stabilization Fund	\$90,000,000	\$50,000,000	\$140,000,000		\$140,000,000	
Special Project	\$22,725,755	\$0	\$22,725,755		\$22,725,755	
Self-Insurance Fund Reserve		\$25,707,718	\$25,707,718	\$44,292,282	\$70,000,000	\$44,292,282*
Cook County Health Reserve		\$50,000,000	\$50,000,000		\$50,000,000	
Infrastructure and Equipment Fund		\$80,378,330	\$80,378,330		\$110,378,330	\$30,000,000
Equity Fund	\$52,712,186	\$25,680,697	\$78,392,883	\$29,319,303	\$107,712,186	\$29,319,303*
Total Assigned Fund Balance	\$165,437,941	\$231,766,745	\$397,204,686	\$73,611,585	\$500,816,271	\$103,611,585

* Full amount budgeted in FY2023, including from these assignments, totals \$497.1 million for the Self-Insurance Fund and \$74.0 million for the Equity Fund.

Policy: If the unassigned fund balance should exceed 3 months of General Fund expenditures -- the “ceiling” -- the County can use these funds to pay for: nonrecurring expenses, an outstanding liability, or transfer it to a committed or assigned fund balance in the following fiscal year.

- In addition to the assignment of the \$231.8 million FY2021 fund balance, the plan also would appropriate \$30 million to the General Fund in FY2023
- This would allow \$103.6 million to be budgeted in these funds for FY2023.

Funds for Fund Balance Reduction Plan



Cook County Health Reserve Fund

Reserves for mitigating inherent fiscal risks associated with CCH provision of service



Infrastructure and Equipment Fund

To reduce borrowing costs related to: 1) environmental, conservation, and social justice initiatives, such as capital costs associated with juvenile programs and local water infrastructure, and 2) infrastructure within county government including enhanced technology and capital equipment with a shorter useful life



Equity Fund

Funds will be utilized for future-year investments to sustain current Equity Fund and ARPA programs



ARPA Program Sustainability Strategy



Fiscal Sustainability Indicator	Percent	Weight
County Leadership Priority	30%	1.5
A new service that will continue past FY26	20%	1
Will require funding past FY26	20%	1
Expects to use normal operating revenue	10%	0.5
No alternative funding source	10%	0.5
Funded 3 or more years	10%	0.5
Total	100%	5



- **Develop a reserve from operational surpluses to offset costs that extend beyond the eligible period**
- **Evaluate current operational services against new services developed as part of ARPA**
- **Expand services in operating funds to the extent that increases in revenues exceed expenses**
- **Identify additional eligible funding sources/grants**
- **Phase out ARPA created services without an ongoing funding source as part of the annual budgeting process**

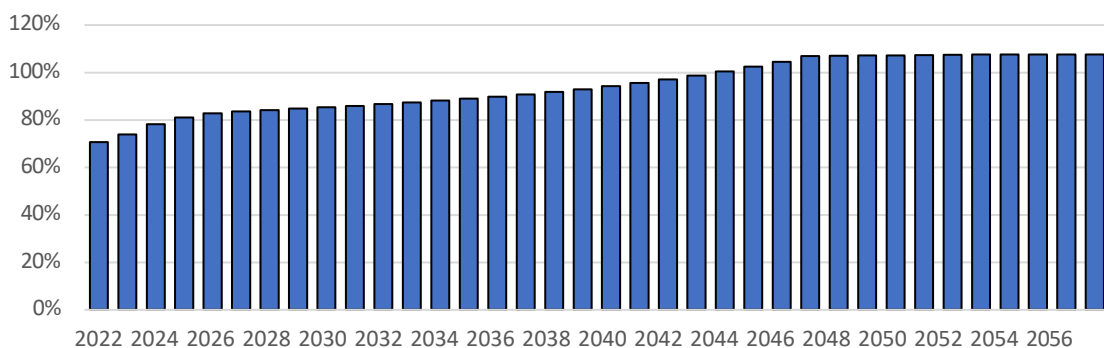


Addressing Pension Fund Liabilities

Pension Fund's estimated funded ratio recognizing supplemental funding increased to 70.7% in just 6 years. Without supplemental funding the ratio would be 57.7% at most.

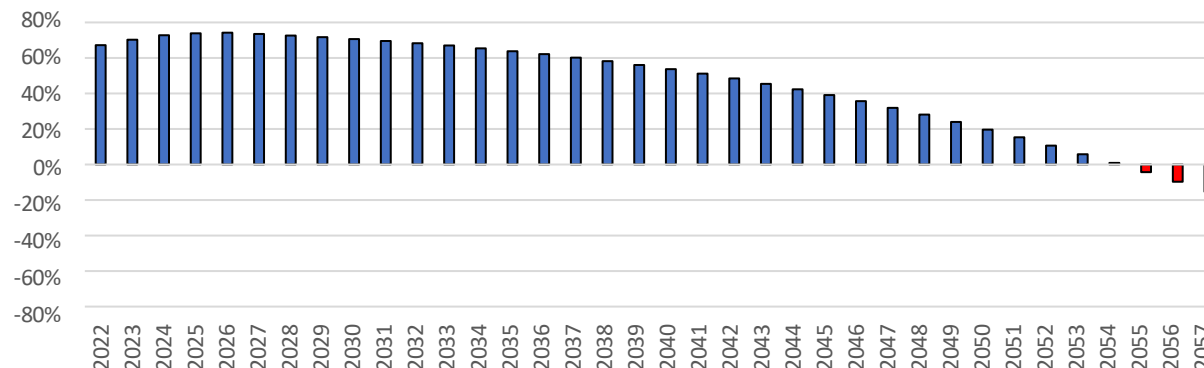
- The County has an annual Intergovernmental Agreement (IGA) with the Pension Fund, which includes supplemental payments in addition to the statutorily required maximum contribution
- These payments will total, by the end of FY23, approximately \$2.34 Billion, allowing the Pension Fund to keep its assets invested and take advantage of good market performance

Projected Funded Ratio with Supplemental Funding



***Fully Funded by 2043**

Projected Funded Ratio without Supplemental Funding



***Insolvent by 2055**

The FY23 budget recommends a supplemental pension amount of \$291.7 million and up to an additional \$20 million in the pension stabilization reserve



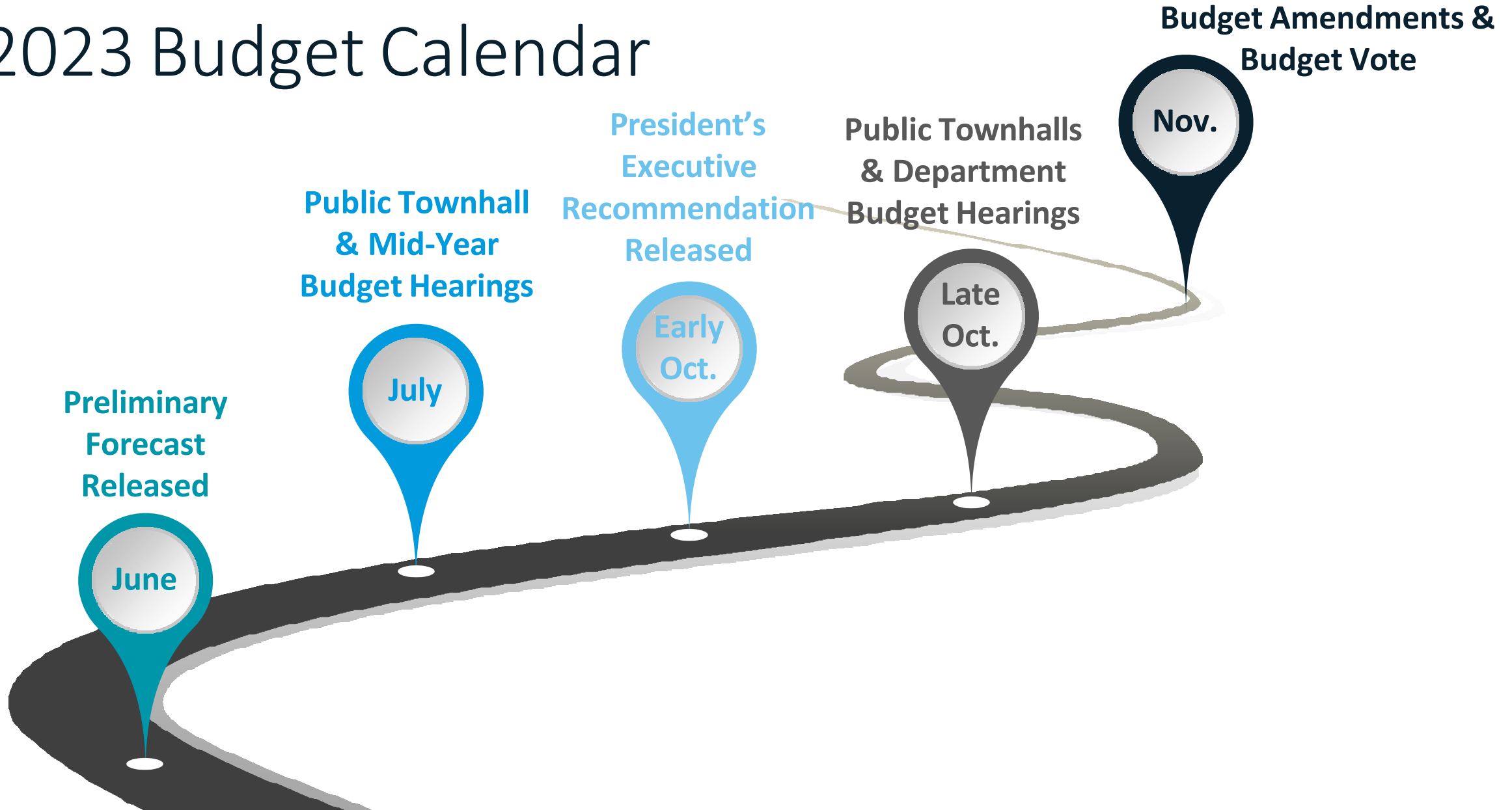
Budget Calendar

Fiscal Year 2023





FY2023 Budget Calendar



THANK YOU



(312) 603-5611



Budget.Questions@cookcountyil.gov



www.cookcountyil.gov/Budget



118 N. Clark Street
Room 1100



Toni Preckwinkle

*President,
Cook County Board of Commissioners*

John P. Daley

Chairman, Committee on Finance

Lawrence L. Wilson

Interim Chief Financial Officer

Annette C.M. Guzman

Budget Director

1st

Brandon Johnson

Commissioner, 1st District

2nd

Dennis Deer

Commissioner, 2nd District

3rd

Bill Lowry

Commissioner, 3rd District

4th

Stanley Moore

Commissioner, 4th District

5th

Deborah Sims

Commissioner, 5th District

6th

Donna Miller

Commissioner, 6th District

7th

Alma Anaya

Commissioner, 7th District

8th

Luis Arroyo, Jr.

Commissioner, 8th District

9th

Peter N. Silvestri

Commissioner, 9th District

10th

Bridget Gainer

Commissioner, 10th District

11th

John P. Daley

Commissioner, 11th District

12th

Bridget Degnen

Commissioner, 12th District

13th

Larry Suffredin

Commissioner, 13th District

14th

Scott R. Britton

Commissioner, 14th District

15th

Kevin B. Morrison

Commissioner, 15th District

16th

Frank J. Aguilar

Commissioner, 16th District

17th

Sean M. Morrison

Commissioner, 17th District



Offices Under the President

Lanetta Haynes Turner



Toni Preckwinkle

Toni Preckwinkle

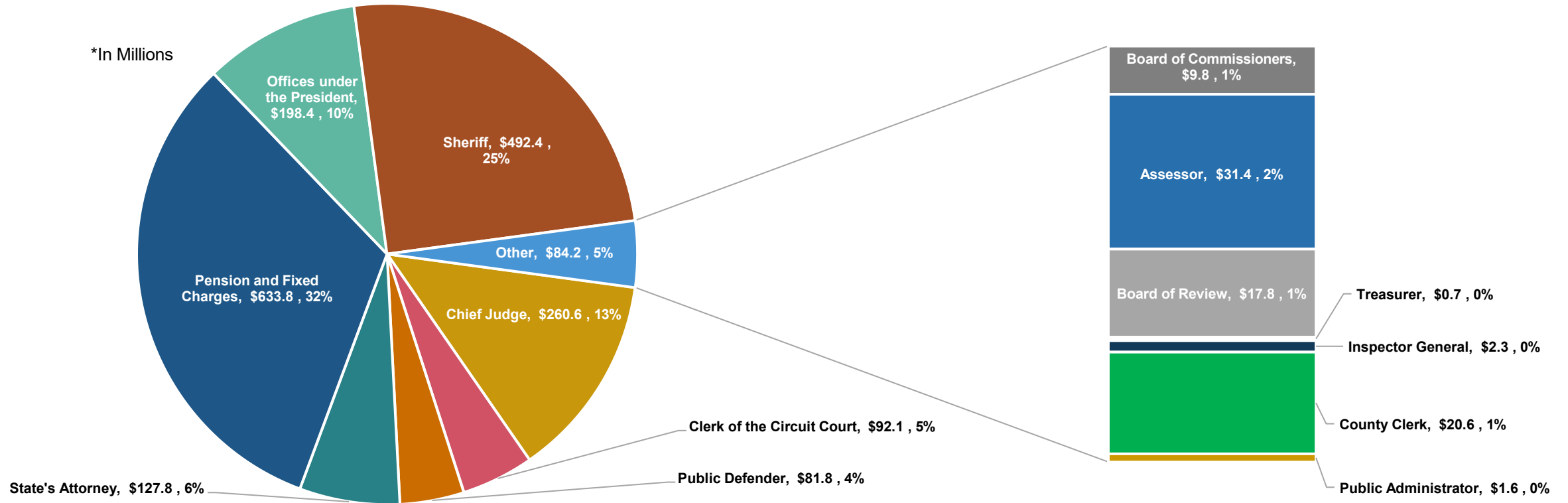
Cook County Board President

FY2023

Offices Under the President Budget Hearing

October 24, 2022

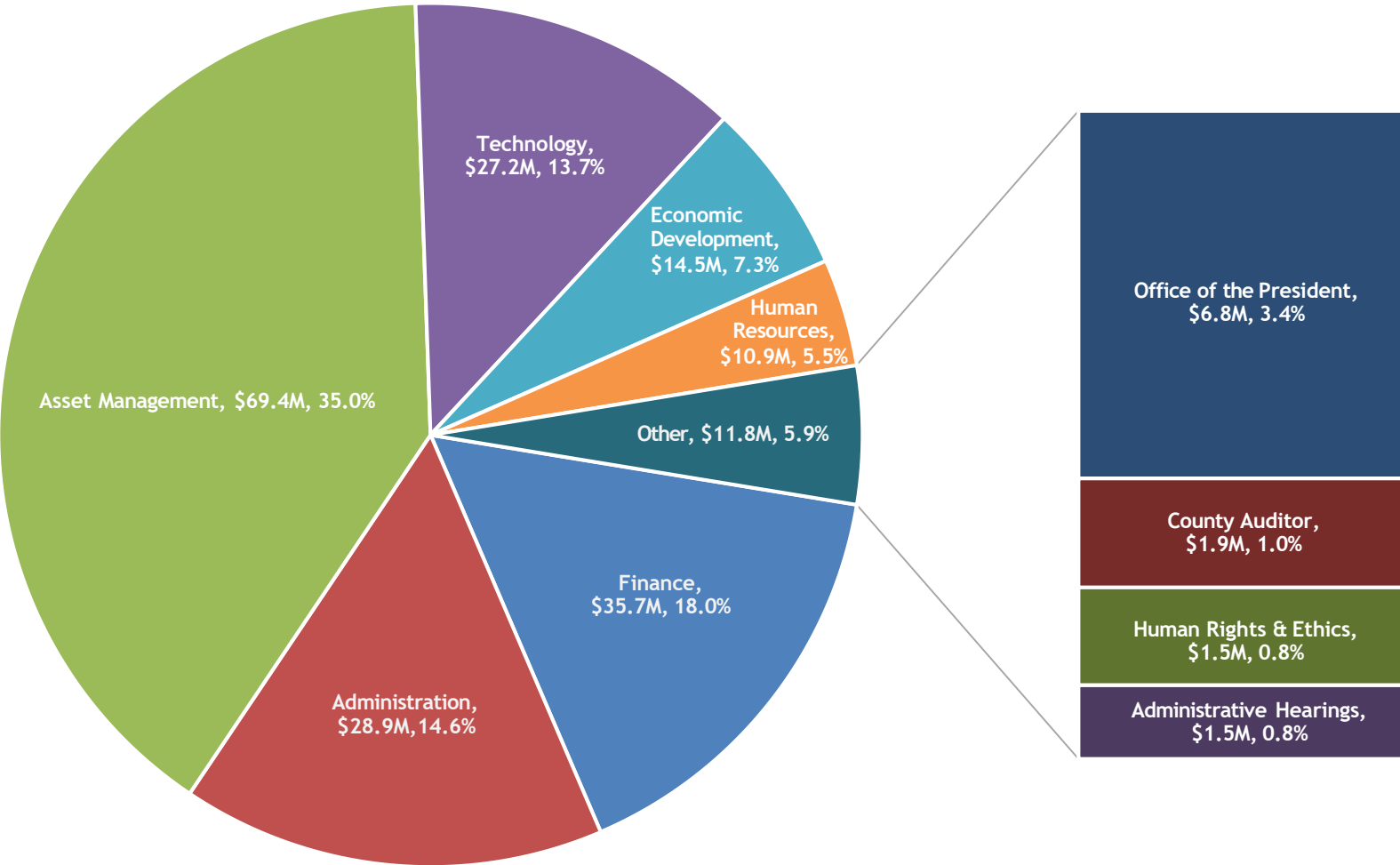
General Fund Budget: \$1.97B



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Property and Taxation	\$64,854,778	\$70,541,016	8.8%	3.6%
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Fixed Charges and Others	\$543,963,076	\$633,848,448	16.5%	32.2%
Total	\$2,009,429,485	\$1,971,157,759	(1.9%)	100.0%



FY23 OUP General Fund Budget by Bureau



Cook County Policy Roadmap



Healthy Communities
Health and Wellness



Sustainable Communities
Environment and Sustainability

Vital Communities
Economic Development



Smart Communities
Public Infrastructure

**Safe and Thriving
Communities**
Criminal Justice



Open Communities
Good Government

General Fund Key Priorities



Pre-Trial Fairness Act Implementation



Contribution to the Cook County Land Bank Authority



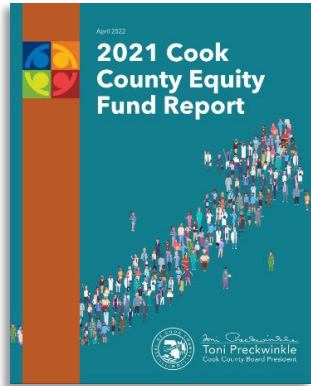
Support for Delivery of Property Tax Bills



Additional Transfer to the Equity Fund



Equity Fund: Special Purpose Fund (SPF)



Equity Fund SPF

JAC Legacy Grants
\$24M

- \$12M – Violence Prevention Grants
- \$12M – Returning Resident Grants

Equity Fund Taskforce Initiatives
\$50M

- \$15M – Equity in Grantmaking
- \$15M – Transforming Places
- \$10M – Community Information Exchange
- \$5M – Land Bank Affordable Housing
- \$3M – Reserve
- \$2M – Cannabis Business Development



Equity Fund: Taskforce Initiatives

Equity Fund Initiative	Lead	FY22-FY23 Up To Amount	Additional Funding Sources	Description & Program Administration
Transforming Places (place-based pilot)	Bureau of Economic Development	\$15,000,000	ARPA seed investment of \$500,000	Equity Fund allocation will support partnering with United Way of Metro Chicago as Program Administrator and will fund work in 3-5 identified community areas.
Equity in Grant-Making	Office of the President	\$15,000,000		The County will develop a comprehensive equity-centered grantmaking strategy to promote equitable access to resources and increase capacity.
Community Information Exchange	Bureau of Economic Development	\$10,000,000	ARPA investment of \$10M over three years	Cook County will support the development of a Community Information Exchange (CIE) for suburban Cook County and the City of Chicago to build on the 211 system already being collaboratively developed by Cook County, the City of Chicago and a range of partner; and to provide holistic, person-centered care.
Cook County Land Bank Authority	Cook County Land Bank Authority	\$5,000,000		The Cook County Land Bank Authority will continue its work to increase affordable housing stock in disinvested communities by reducing and returning vacant land and abandoned buildings back into reliable and sustainable community assets.
Cannabis Business Development Fund	Bureau of Economic Development	\$2,000,000		The Cannabis Business Development Fund, to be established through an ordinance, will promote, facilitate, and assist social equity programs related to the cannabis industry, economic development, and restorative programs aimed at improving disproportionately impacted areas throughout Cook County.



ERA & ARPA Allocation FY2023 – Over \$290 million in key initiatives

Cook County
PROMISE
Guaranteed Income Pilot

INVEST IN COOK

AN INITIATIVE OF: 
CONNECTING
COOK COUNTY

Cook County
LEGAL AID
for Housing and Debt

*Helping you resolve eviction, foreclosure,
debt, and tax deed issues.*

 **COOK COUNTY
JUSTICE ADVISORY COUNCIL**
Gun Violence Prevention and Reduction Grant Opportunities



Cook County
**SMALL
BUSINESS
SOURCE**

Providing Access, Fostering Growth

COOK COUNTY
MDRI
MEDICAL DEBT RELIEF INITIATIVE


COUNCIL
ON DIGITAL EQUITY
INFRASTRUCTURE PROFICIENCY ACCESSIBILITY

Cook County
**Emergency
Rental
Assistance**

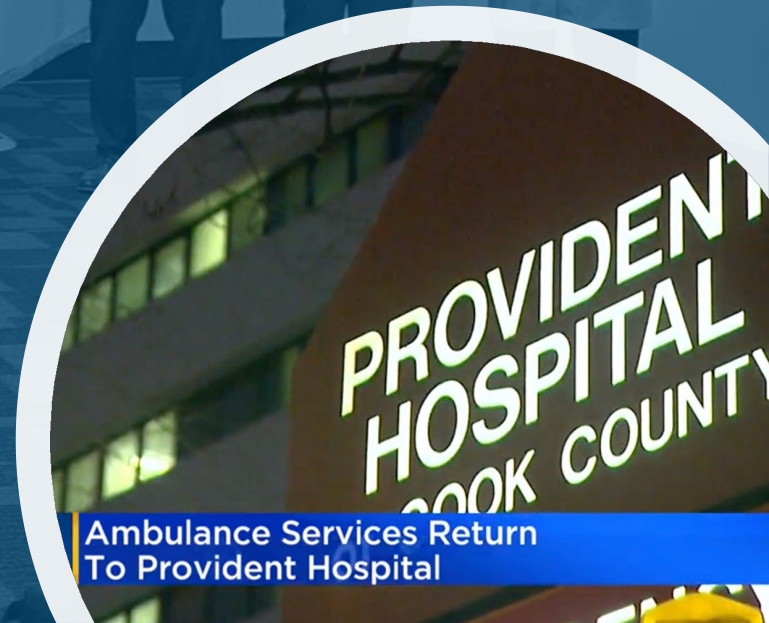

COOK COUNTY HEALTH
& HOSPITALS SYSTEM
CCHHS


Stormwater
Management

Cook County
**COVID-19
RECOVERY**
Mortgage Assistance


Healthy Communities

- 1 Million Vaccines - the first local government health system to reach this milestone
- \$170 million to Cook County Health over the next three years
- Return of Ambulance Services to Provident
- \$1 Million Scholarship Fund at Provident; 31 Scholarships
- 10 years of CountyCare - the largest Medicaid managed care program in Cook County



Ambulance Services Return
To Provident Hospital



Cook County is now accepting applications eligible for the Promise Guaranteed Income Pilot

- \$500 monthly payments
- 3,250 households will be selected through a lottery
- Deadline to apply is...

Go to promisepilot.cookcountyil.gov



Vital Communities

- \$42 million – Cook County Promise Guaranteed Income Pilot – the largest in the country and one of the only to commit to a permanent program
 - ✓ \$500/month for two years
 - ✓ 3,250 households
- \$71 million – Small Business Source grants
 - ✓ \$10,000 grants
 - ✓ 2,500 businesses in 2022 alone
- \$12 million – the first local government to utilize ARPA funds to cancel up to \$1 billion in medical debt
- \$15 million – Investing in Families and Youth Program to connect high-need residents to jobs and employers

Safe and Thriving Communities

- \$75 million in violence prevention grants
- \$5 million in domestic violence prevention grants
- Pre-trial Fairness Act support
- Job Opportunities and Employment through the Career Connector Program
- Annual Stop the Bleed trainings

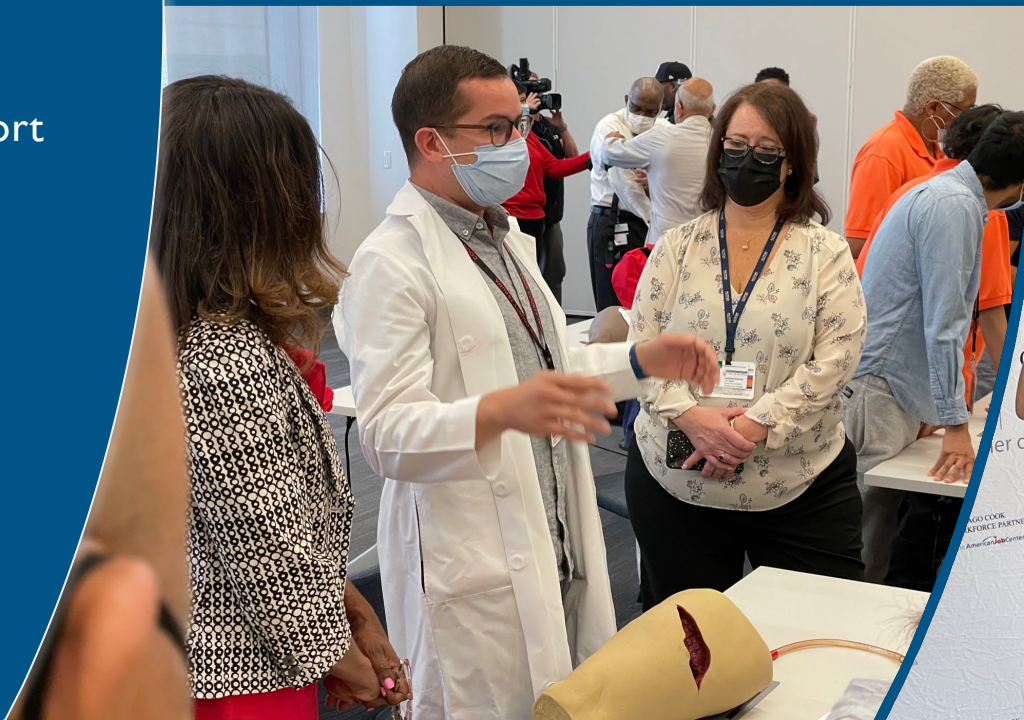
CONVERSATIONS: CREATING SAFE & THRIVING COMMUNITIES

APRIL 26, APRIL 28, OR MAY 3, 2022
5:30PM | VIRTUAL EVENTS

 Chris Patterson Assistant Secretary, Office of Firearm Violence Prevention State of Illinois	 Delrice Adams Executive Director, Illinois Criminal Justice Information Authority State of Illinois	 Ammar Rizki Chief Financial Officer Cook County	 Xochitl Flores Bureau Chief, Economic Development Cook County	 Avik Das Director, Justice Advisory Council Cook County	 Tamara Mahal Chief Coordination Officer, Community Safety City of Chicago
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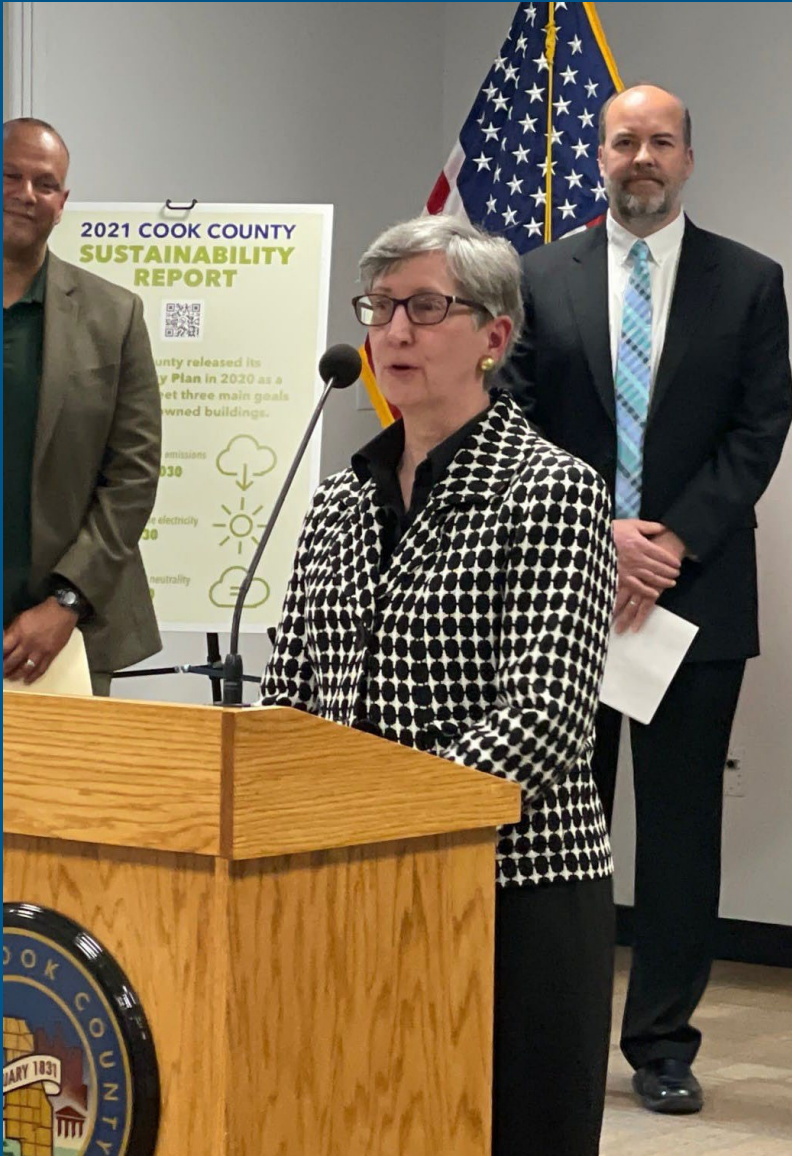
Hosted by Cook County with special guests from the State of Illinois
Three dates available - all begin at 5:30PM Central Time Register at:
cookcountygov.info/apr26
cookcountygov.info/apr28
cookcountygov.info/may3

Invest over \$300 million of its ARPA federal relief dollars in violence prevention and economic development over the next three to five years. Join our conversation to learn more about the investments will help create safe and thriving communities across Cook County.





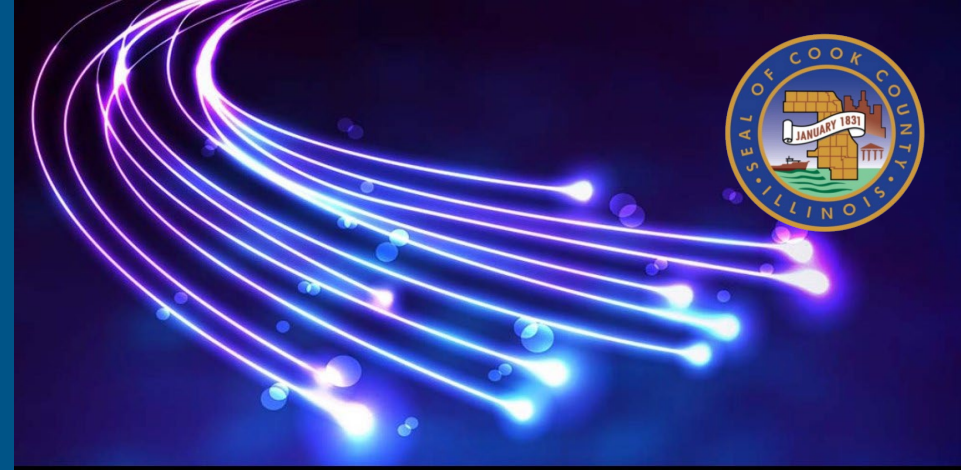
Sustainable Communities



- \$20 million partnership with the Metropolitan Water Reclamation District of Greater Chicago for stormwater management projects
- \$10 million Brownfield Remediation Program
- Invest in Cook Program: 43 project awards, with 55% of funding dedicated to low-to-moderate income communities
- Since 2010, County facilities have reduced greenhouse gases by 40%

Smart Communities

- Broadband expansion in the South Suburbs – broke ground and started laying down fiber this Fall
- \$20 million infrastructure assistance project – this program will provide critical capital investment assistance to smaller municipalities across Cook County
- \$25 million – Cook County Government has upgraded the telecommunications system to Voice Over Internet Protocol (project complete, 2022)





Equity Lens

In-person & Online

20 N Upper Wacker Drive, 12th floor
Chicago, IL

Doors Open at 6pm
Livestream will begin
at 6:30pm



Toni Preckwinkle
Cook County Board President



Nick Shields
Cook County Director of
Communications
Project



Join President Toni Preckwinkle alongside Project Rainbow creator, Nick Shields, to learn more about this educational program and how it is advancing digital equity in Cook County



Open Communities & Good Government

- Launch of Project Rainbow mobile app
- Fourth Annual Racial Equity Week

 **RACIAL EQUITY WEEK**
MANY PEOPLE. ONE GOAL.



Open Communities & Good Government:

Cook County's Mitigation Efforts to Minimize the Impact of Hiring and Retention Challenges



Market and process challenges that directly impact Cook County's recruitment, hiring and retention include:

- Unprecedented high job opening rate;
- Employees leaving at the same rate they are being hired;
- Low pay; and
- Average time-to-fill positions.

HOW BHR AND DELOITTE ARE RESPONDING TO CHALLENGES BY POSITIONING COOK COUNTY AS AN EMPLOYER OF CHOICE

Attracting Talent	Total Rewards	Growth & Development	Future of Work	Workforce Planning	Marketing & Branding	Diversity, Equity & Inclusion
Deloitte Recruiting & Hiring Staff Support Expanded Job Posting Direct Sourcing Hiring Fairs	Hiring and Retention Incentives Hybrid Work Schedule Market Based Pay	Leverage Workflow Automation Increased Department Visibility <ul style="list-style-type: none"> • Hiring dashboards • Shared job description site (R&H portal) Modernized Job Descriptions Enhanced Automated Candidate Communication	Employment Plan Changes: <ul style="list-style-type: none"> • Sourcing capabilities • Position advertising • Flexible posting periods • Preferred qualifications review • Expanded internal preferences • Streamlined validation process 	Assess Organizational Structure to Ensure Operational Need and Best Practice Create Job Descriptions that Align with the Current Market	Developed Marketing Material to Support Recruitment Efforts <ul style="list-style-type: none"> • Diversity Recruiting Videos • Marketing and Branding materials for recruitment outreach • Digital and social media marketing strategy 	DEI Outreach Manager <ul style="list-style-type: none"> • Recruitment outreach strategy development • Engage with diverse communities • Address underutilization categories for the county



Open Communities & Good Government: Grant Funding Strategy



Guidehouse and DBMS search for available funding opportunities and track on centralized funding source tracker available to departments



Guidehouse and DBMS meet with departments to discuss alignment of funding to current / future projects and to set milestones for application development



Departments, with assistance from Guidehouse and DBMS prepare applications for submission to granting authorities.



Departments submit awarded grants to Board for approval; DBMS provides quarterly report to Board regarding awards (including those with Justice40 initiatives included)

Priority Grant Programs



Identified Bureaus/ Departments

- Office of the President
- Cook County Health / Department of Public Health
- Bureau of Economic Development
- Bureau of Technology
- Justice Advisory Council
- Dept. of Environment and Sustainability
- Dept. of Transportation and Highways



Questions



Office of the Public Administrator

Honorable Louis G. Apostol

**PUBLIC ADMINISTRATOR OF COOK COUNTY
BUDGET REVIEW FY2023 – EXECUTIVE SUMMARY**

- The Probate Act of 755ILCS 5/13-4 sets forth the duties of the Public Administrator. The office operates entirely from funds it generates through statutory mandate and not from tax revenue. Funds are generated from estates of decedents who leave no will, or named executors are incapable of serving, unavailable or disqualified. The Administration of the estates is subject to review and oversight by the Circuit Court in Cook County, Probate Division.
- The FY 2023 budget recommendation is \$1,647,999, a 7% increase from FY 2022. The increase is a result of SEIU CBA salary increases, as well as de minimis increases for postage, a court-approved blanket bond premium, salary adjustments for several staff members, and fee increase for the Public Administrator.
- The PA's office has only 15 full-time staff. This represents a voluntary reduction of 20% from FY 2016. The Office utilizes the services of 4 outside attorneys with fees charged directly to the estates after review and approval by the PA and Circuit Court.
- To date, the Office of the Public Administrator has completed 1,211 investigations. This is a 20% increase from the same period in FY2021.
- To date, the Public Administrator's Office has generated over \$4,534,760 in fees, interest, court costs and funds for unknown heirs. The PA's current (FY2022) budget is \$1,531,140.

PUBLIC ADMINISTRATOR OF COOK COUNTY
BUDGET REVIEW FY2023 – EXECUTIVE SUMMARY

- The PA projects fees alone will generate \$1,553,017 in revenue returned to the County by the close of FY2022. This represents a return of over 100% of our appropriated budget for FY2022.
- It is important to note that over \$13,000,000 has been returned to heirs and beneficiaries via estate administration in FY 2022.
- As in previous years, the PA is working closely with the State Treasurer's Office to verify and recover additional unclaimed property. In 2022, the PA has returned \$1,300,000 to previously administered estates from iCash (unclaimed property program). Since beginning this effort in 2019, the PA has reclaimed over \$5,588,570 for these estates.
- A line-item request of \$50,000 for the PA Operating Account reflects cost-savings to estates and management of real property in Cook County:
 1. The PA has requested and received approval from the Chief Judge Tim Evans to procure a blanket bond for the estate the PA manages. This practice will significantly reduce bond premiums paid by individual estates and the initial premium will be repaid in full as estates are closed.
 2. The PA secures and manages decedents' real property which is often illegally occupied. Our Operating Account supports that effort. The COVID-19 moratorium on evictions delayed our ability to liquidate real property, depleting our Operating Account more steadily than in previous years. Our sale of real property is resuming. Currently the PA has approximately 60 properties under management.

**PUBLIC ADMINISTRATOR OF COOK COUNTY
BUDGET REVIEW FY2023 – EXECUTIVE SUMMARY**

The Office of the Public Administrator is a significant revenue producing agency for both the State and County. The PA's Office is a zero-based budget in that the revenues it generates annually far exceed its budget appropriation. As such, the PA recommends that additional reductions in FY 2023 will prohibit this office from adequately serving the citizens of Cook County.



Cook County Public Defender

Sharone R. Mitchell, Jr.

FY 2023

BUDGET PRESENTATION



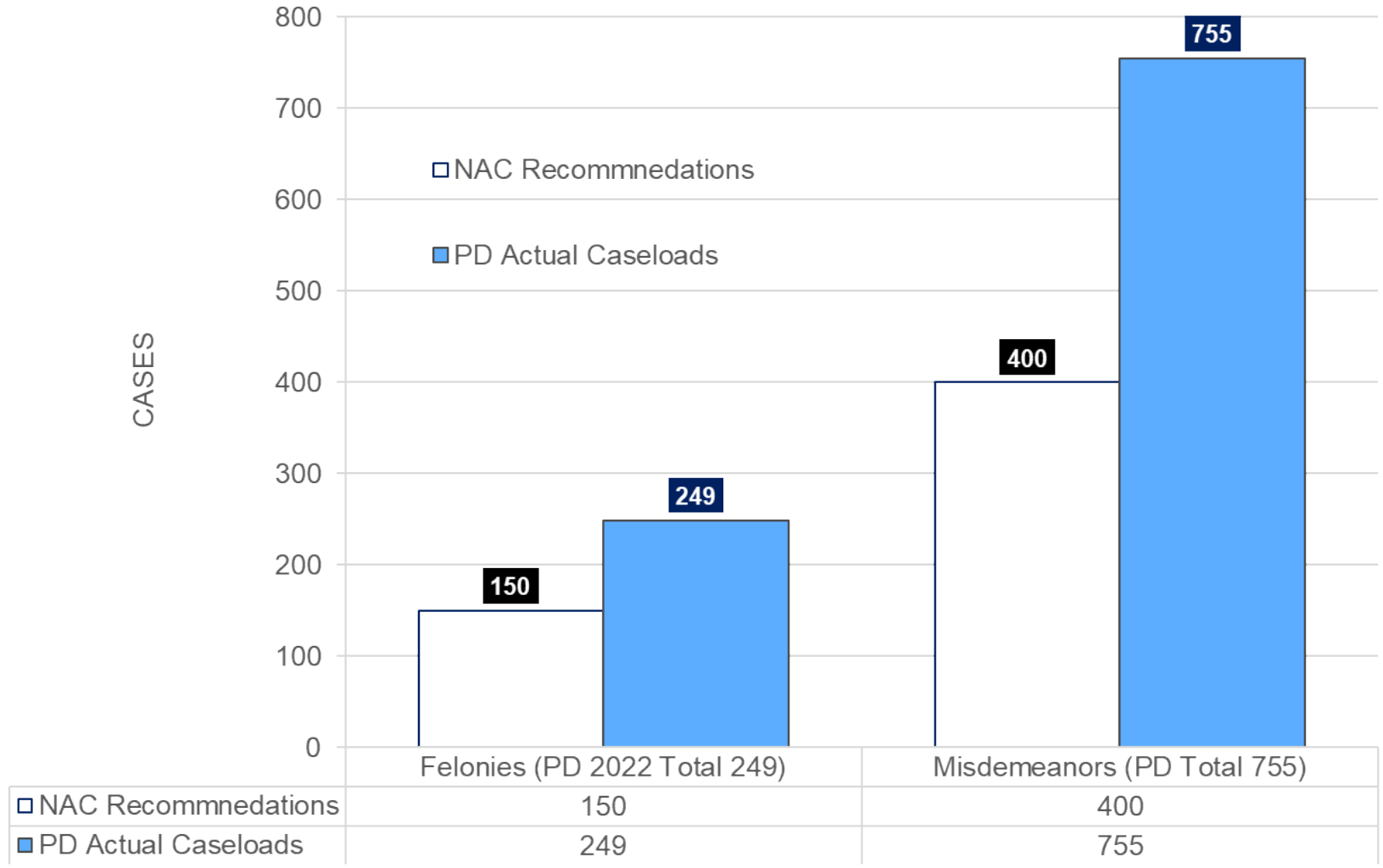


Our Mission

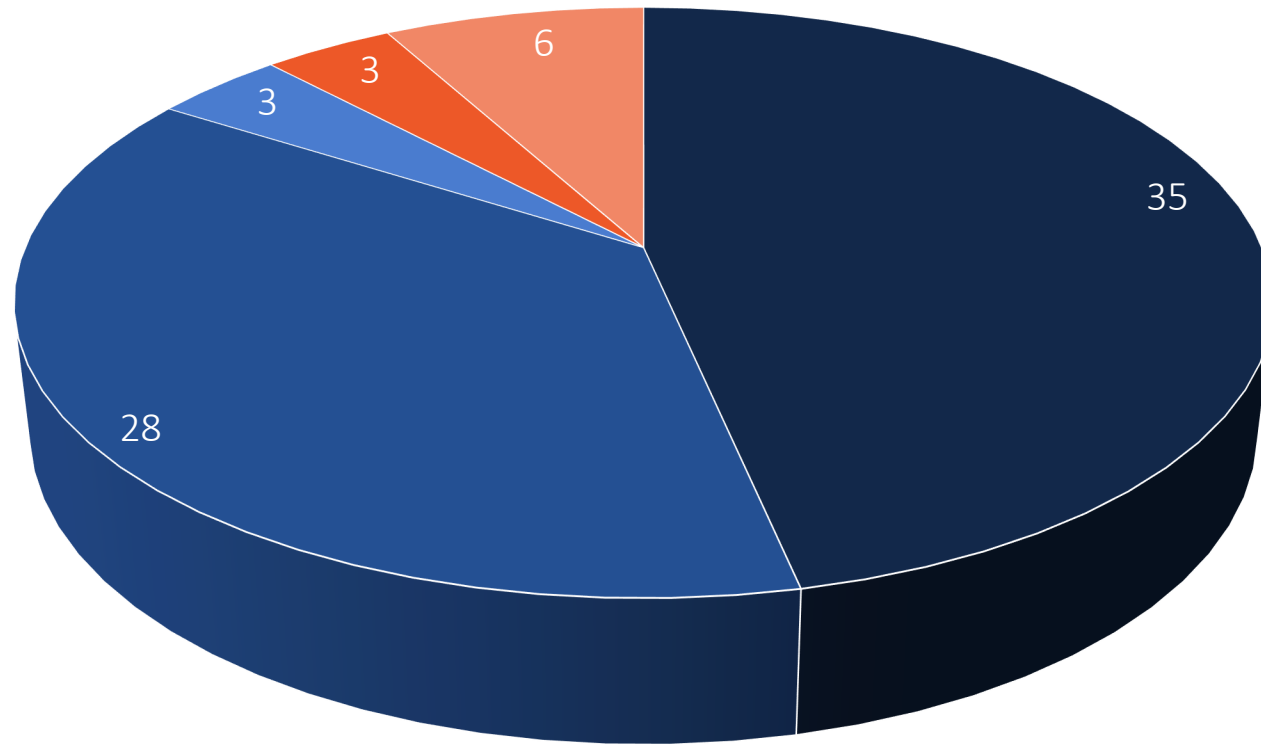
To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to us by providing the finest legal representation.



NAC Caseload Standards vs. Public Defender Caseloads in 2022



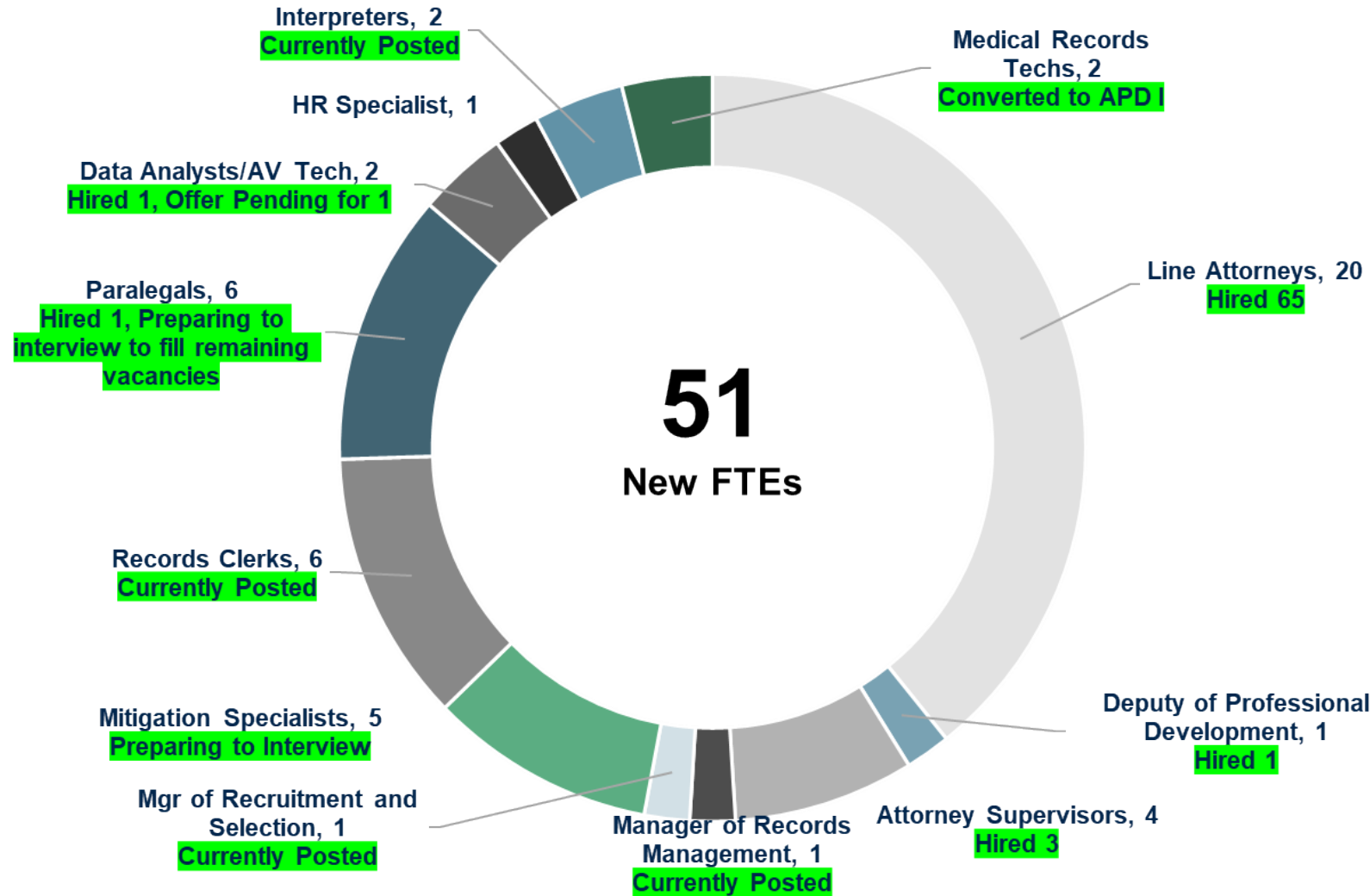
YTD New Hire Breakdown - 70 FTEs



■ PL APD's ■ APD's, Includes Immigration APDs ■ Management ■ Inv ■ Support Staff



Hiring Update on FY22 New FTE Positions



**Bicana Sanchez •
Adewale Adenijii •**
Investigators



FY 2023

HIRING PRACTICES

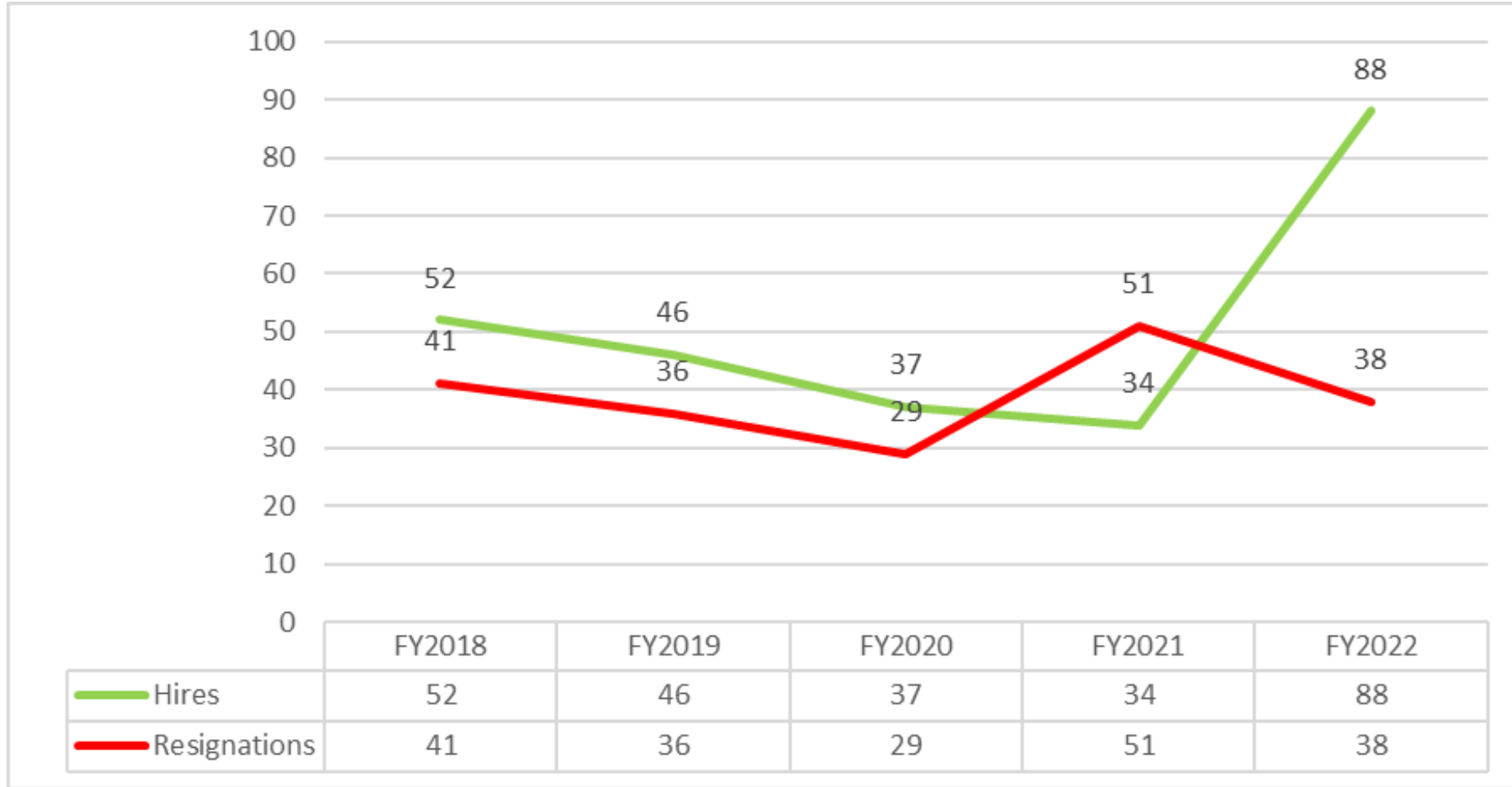


FY 2023

TRAINING



Hiring update on FY22 New FTE Positions



FY 2023

OUR WORK



FY 2023

IMMIGRATION



Jennifer Rubio.
Paralegal



FY 2023

PRETRIAL FAIRNESS ACT IMPLEMENTATION



Calvin Brown.

*Assistant Public
Defender*





QUESTIONS?

Sharone R. Mitchell, Jr.

• Public Defender •



Secretary to the Board of Cook County Commissioners

Lynne Turner



**SECRETARY TO THE BOARD OF
COOK COUNTY COMMISSIONERS
LYNNE TURNER
SECRETARY TO THE BOARD**



**SECRETARY TO THE BOARD OF
COMMISSIONERS**

**Cook County Board
of Commissioners
Legislative Unit**

**Cook County
Historic Archives
and Record Unit
(CARO)**

MISSION

The Secretary to the Board of Commissioners provides legislative support and information for the Cook County Board of Commissioners, President, elected officials, agencies, departments and members of the public so items can be presented for consideration.

The Secretary to the Board also provides information regarding the proceedings and policies of the Board so the legislative process will be efficient, effective, open and transparent.

Lynne Turner, Secretary to the Board of Commissioners
Skyla Hearn, Manager of Archives
Rosaura Ortiz, Administrative Assistant IV
Nishanth Dittakavi, Legislative Coordinator

Tim Casey, Legislative Reference Coordinator –
Manager of Legislative Unit
Pantder Muhammad, Administrative Assistant II
Kendra Gray, Administrative Assistant
Gillian DeLeon, Executive Assistant

SECRETARY TO THE BOARD BUDGET AND HEADCOUNT SNAPSHOT

- Headcount
 - 12
 - Three open positions
 - PIO
 - Administrative Assistant
 - Administrative Analyst
- Budget
 - \$2.04M

The seal of Cook County, Illinois, is partially visible on the left side of the slide. It features a central figure holding a scale and a sword, surrounded by a circular border with the text "SEAL OF COOK COUNTY ILLINOIS" and "JANUARY 1831".

LEGISLATIVE UNIT

- The Legislative Unit is one of two units in the Office of the Secretary to the Board of Commissioners.
- The mission of the Legislative Unit is to provide legislative support and information for the Cook County Board of Commissioners, President, elected officials, agencies, departments and members of the public so items can be presented for consideration.



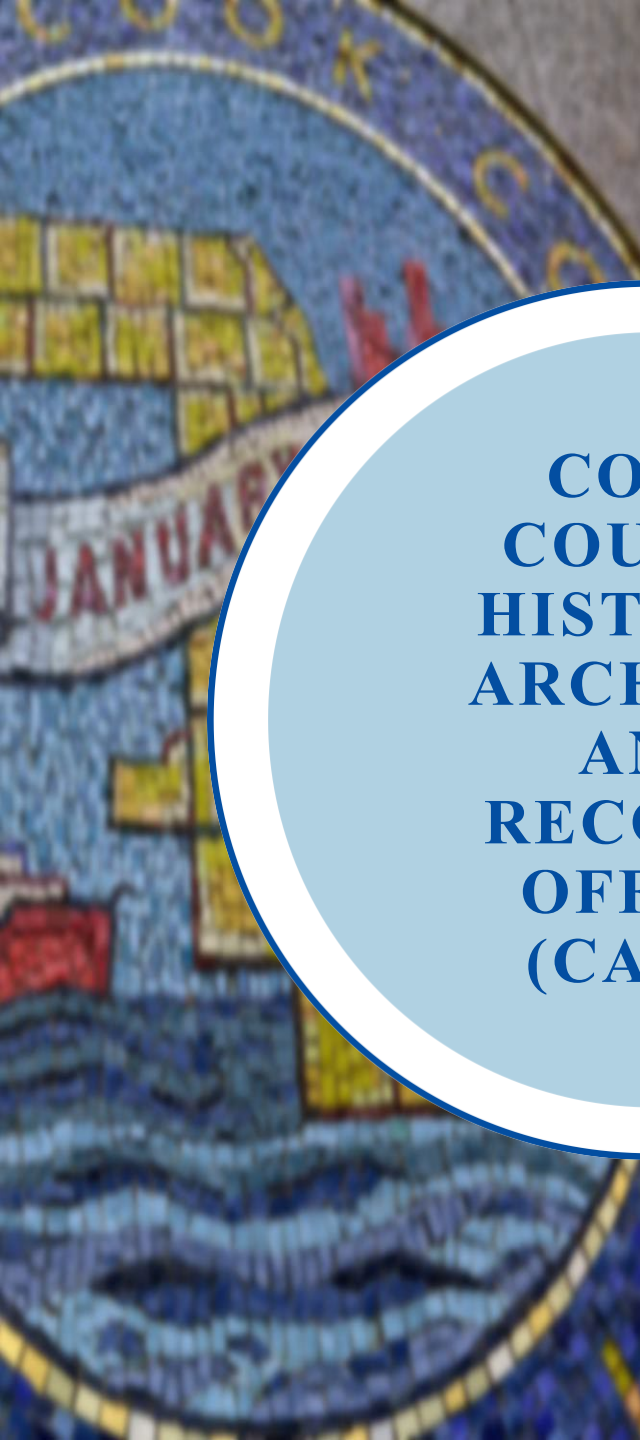
**LEGISLATIVE
UNIT:
ACCOMPLISHMENTS**

- Managed continuous change of our meeting platforms from remote meetings, hybrid meetings and in person.
- Assisted 35 public bodies created by the Board of Commissioners meet notice requirements for over 150 meetings in the past year. Also, recorded motions and created minutes for over 150 meetings.
- Assisted 50 other Committees, Board and Commissions meet notice requirements for over 160 meetings in the past year.
- Assisted 17 FPD Bodies created by the FPD Board of Commissioners meet notice requirements for over 50 meetings in the past year. Also, recorded motions and created minutes for over 50 meetings.
- Edited and posted over 300 videos of meetings in past year.
- Received approximately 1,000 written public comments and requests to address the Board and Committees in the past year via Survey Monkey. This number does not include the hundreds of emails we have received commenting on items.
- Purchased two new encoders for the Board control room, which will enhance the quality of the video of meetings.
- In December 2022, the Board's meetings will also be closed captioned to improve public access to the County's meetings.

**LEGISLATIVE UNIT:
GOALS FOR GREATER INNOVATION AND
EFFICIENCY IN FY2023**

Electronic Voting

- The Legislative Unit of the Secretary to the Board of Commissioners will continue exploring electronic voting, in the new Board Room, to help the speed and accuracy of recording motions and minutes.

The seal of Cook County, Illinois, is partially visible on the left side of the slide. It features a central figure holding a scale and a sword, surrounded by a circular border with the text "SEAL OF COOK COUNTY ILLINOIS" and "JANUARY 1831".

**COOK
COUNTY
HISTORIC
ARCHIVES
AND
RECORDS
OFFICE
(CARO)**

- The Cook County Historic Archives and Records Office is one of two units in the Office of the Secretary to the Board of Commissioners.
- The mission of the Cook County Historic Archives and Records Office is to acquire, document, preserve, and promote the development and ongoing work of Cook County Government; and the contributions of Cook County residents.
- The vision is to position the Archives and Special Collections as the epicenter for knowledge on Cook County Government by providing access to permanently valuable, historically significant materials generated by Cook County Government; and Cook County residents.

The background of the slide features a portion of the Cook County Seal, which is a circular emblem with a blue field containing a yellow and red pattern, and a banner at the bottom with the word "JANUARY" in red. The seal is partially obscured by a large light blue circle with a white border.

**COOK COUNTY
HISTORIC
ARCHIVES AND
RECORDS OFFICE
(CARO):
ARCHIVES AND
SPECIAL
COLLECTIONS
ACCOMPLISHMENTS**

- Completion of the 2021 Flag Contest; adoption of new Cook County Flag
- Implementation of CCG Archives Salvage Project Program; completion of CCG Historic Jail Div1 & 1A salvage project, (near) completion of survey of OFHC archival materials; assessment of three salvage projects (Jail, Oak Forest and Polk Admin)
- Established Cook County Government Archives Oral History Project (Program)
- Established Cook County Government Archives Digital Collections (Program)



**COOK COUNTY
HISTORIC
ARCHIVES AND
RECORDS OFFICE
(CARO):
ARCHIVES AND
SPECIAL
COLLECTIONS
GOALS**

- Have full head count for Archives Unit
- Create workplan for the County's 2031 bicentennial
- Seek outside funding sources and grants



Q&A?



Cook County Land Bank Authority

Eleanor Gorski

Ten years in – CCLBA is now the largest landbank in the US!

Section 103.2, 4 (2013)

- The Cook County Board establishes the Cook County Land Bank Authority which shall be an agency and funded by Cook County. All personnel, facilities, equipment shall be governed by a Board of Directors.

Mission

The Land Bank will acquire, hold, transfer interest in real property throughout Cook County to:

- promote redevelopment and reuse of vacant, abandoned, foreclosed or tax-delinquent properties;
- support targeted efforts to stabilize neighborhoods;
- stimulate residential, commercial and industrial development

All in ways that are consistent with goals and priorities established by this ordinance, local government partners and other community stakeholders.

Annual Budget of \$12.39MM for redevelopment activities

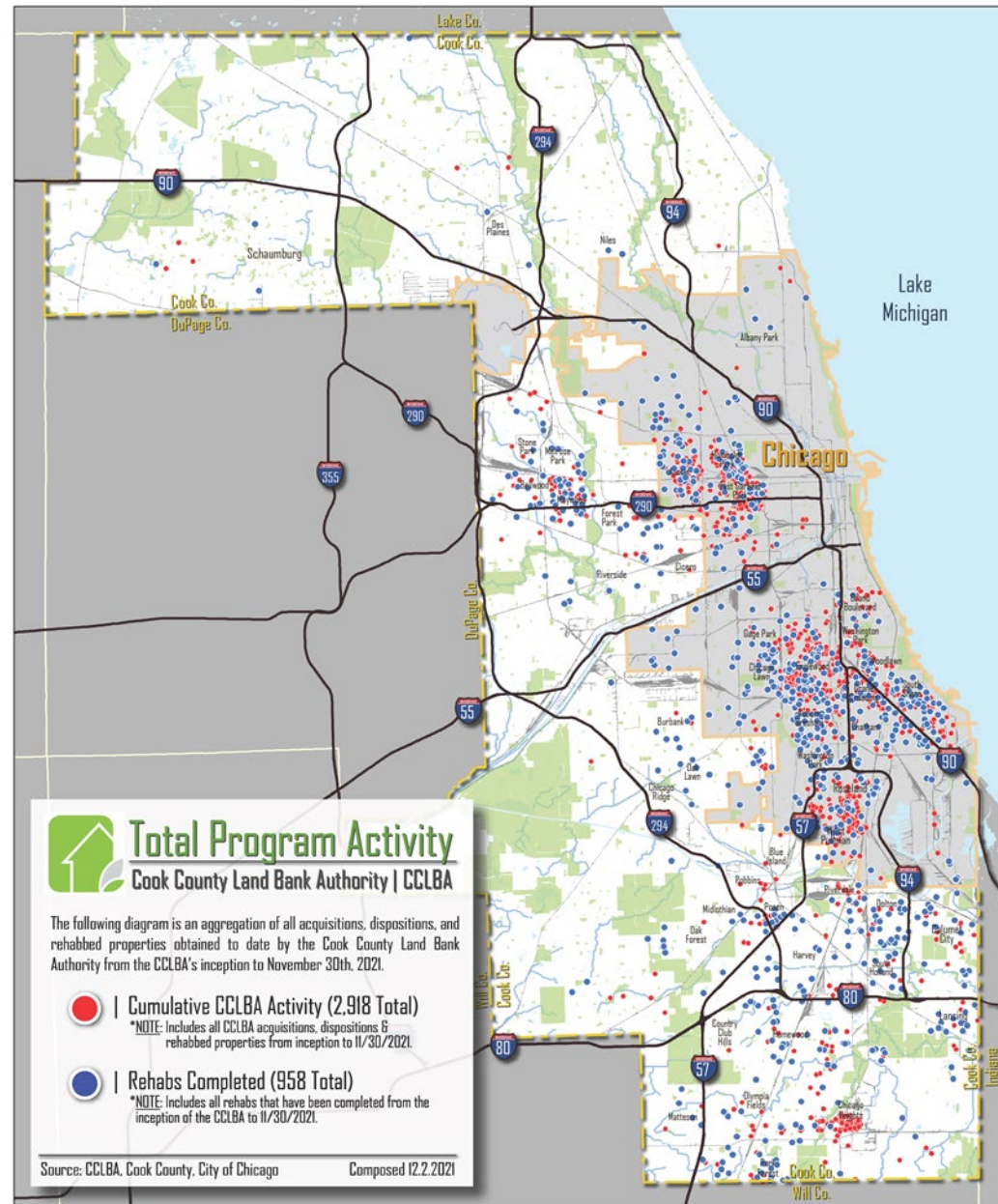
CCLBA Generates \$10.28MM annually for Cook County:

- - \$4.0MM earned revenue from redevelopment activities
- - \$4.3MM in tax redemptions from pursuit of vacant Scavenger Sale properties
- - \$1.98MM in net new real estate taxes from formerly vacant properties

Over **\$18.8 Million** returned to the Cook County Tax rolls

\$143.5 Million in community wealth created for homeowners, neighborhoods and municipalities throughout Cook County

Over 1200 properties back on the tax rolls, increasing the Cook County tax levy base by **\$150M** building new annualized tax revenue



	Operating ³	Grants	Total Budget
Grants (Restricted) ¹		\$225,000	\$225,000
Earned Revenue & General Fund Contribution	\$12,388,620		\$12,388,620
Total Revenue	\$12,388,620	\$225,000	\$12,613,620
Staff Salaries	\$1,635,805		\$1,635,805
Personnel Benefits	\$339,072		\$339,072
Acquisitions/Demolitions	\$2,050,277		\$2,050,277
Property Maintenance	\$4,265,447		\$4,265,447
Contractual Services/Overhead	\$4,098,019		\$4,098,019
Carryover (Net Income)	0		0
Total Expenses	\$12,388,620		\$12,613,620
Budgeted Headcount			15
Proposed Equity Fund Revenue	\$5,000,000		\$5,000,000
TBD Equity Fund initiatives	(\$5,000,000)		

1. Grants include the remaining balance of IHDA-Strong Communities Program – \$225,000
2. CCLBA anticipates selling approximately 250 properties for FY23. This volume is in line with FY22.
3. Operating Expenses include acquisition costs, demolition expenses, line of credit allocation, and inventory holding cost (property taxes, insurance, and preservation expenses)

*SPF revenue is an estimate.



Acquire Properties

- CCLBA acquires property in areas of development opportunity, acquiring 800 properties based on focus communities and community impact.

Reduce the time property is held (aged inventory) before disposition

- CCLBA has set a goal to reduce the amount of aged inventory by 20%, thereby reducing the maintenance and operations costs.

Community Wealth (Cumulative Percentage of Annual Goal)

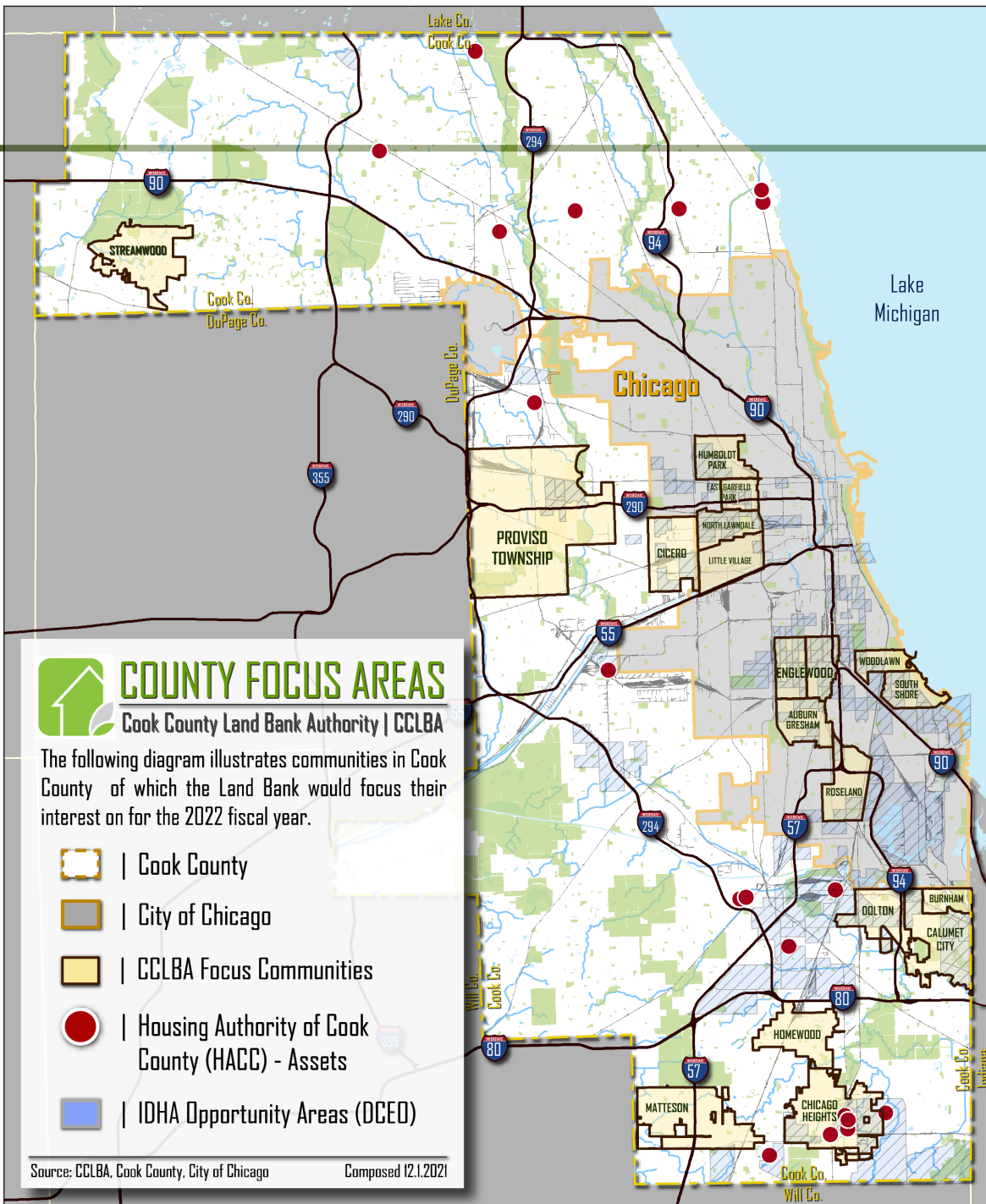
- Community Wealth is: The difference between the price CCLBA paid for a property & the amount it sells for post rehab.
- Well over 80% of CCLBA properties are for homeownership, thus the EQUITY resides and remains in communities.
- CCLBA has set a goal to sell 250 properties to homeowners, local developers, non-profits & CDC's. Their collective redevelopment should create \$40,000,000 in community wealth.

Percentage of Properties Sold for Homeownership

- CCLBA will continue its goal to sell 80% of its homes for homeownership, most through small, Local developers. CCLBA will continue to offer the Homebuyer Direct Program, creating the opportunity for homebuyers to build equity in rehabbed homes.

CCLBA 2022 WORK PLAN

Create markets for economic development, affordable housing and commercial industry in historically disinvested communities



Operate in a manner consistent with plans and priorities developed by Community stakeholders, local and municipal officials and other governmental bodies:

County-wide Partners:

- Chicago Transit Authority
- Forest Preserve District of Cook County
- Norfolk Southern Railroad
- Cook County Department of Transportation
- Cook County Housing Authority
- Proviso Township Mayors
- South Suburban Black Caucus of Mayors
- South Suburban Land Bank and Development Authority
- Private and non-profit developers
- CMAP

City Partners:

- City of Chicago
 - o Department of Planning and Development
 - o Department of Housing
 - o Department of Transportation
 - o Department of Public Health
 - o Mayors office (Public Safety)
 - o Department of Cultural Affairs
- Chicago Transit Authority
- Norfolk Southern Railroad
- Private and non-profit developers
- LISC

In order to handle increased inventory and meet its fiscal obligations, CCLBA has adopted the following goals and strategies:

Intentional Acquisition

1. Annual work plan focused on focus communities and growth areas
2. Within work plan areas, choose buildings and vacant lots near municipal investments and private development

Well-priced disposition

1. Determine real costs for acquisition and monthly track carrying costs.
2. Sales price must clear carrying costs as well as meet current neighborhood appraisals

Municipal strategy

1. Work with partners on MOUs and landbanking agreements for large-scale property transfers to realize local planning initiatives
2. Leverage marketing and RFP partnerships

Continue process improvements

1. Partner with the Stakeholders convened by the Chicago Community Trust, including the Treasurer's office on Scavenger Sale process reform and legislation
2. Refine internal record-keeping and accountability
3. New and improved website which is more user-friendly and daylights all public information



Cook County Health

Israel Rocha, Jr.

COOK COUNTY
HEALTH



FY2023 Proposed Budget

Israel Rocha, CEO

Pamela Cassara, CFO

October, 2022



COOK COUNTY
HEALTH

FY22 Accomplishments



Patient Safety, Clinical Excellence & Quality

- ✓ Established Service Line Structure in Cardiology, Oncology and Neurosciences
- ✓ Continued response to COVID-19 & Monkey Pox
- ✓ Improved patient outcomes (ulcers/central line-associated bloodstream infections, catheter-associated urinary tract infections)
- ✓ Launched and systemized a hand hygiene monitoring program across CCH clinical areas



Health Equity, Community Health & Integration

- ✓ Established The Change Institute
- ✓ Reached milestone of 1 million COVID-19 vaccines
- ✓ Led hyper-local vaccine campaigns
- ✓ Awarded over \$160 million in ARPA funds
- ✓ Provided healthcare response to address the needs of more than 2,000 asylum seekers (to date)
- ✓ Provided 98,000 pounds of food to patients in need



Workforce: Talent & Teams

- ✓ Expanded implementation of job fairs
- ✓ Streamlined hiring process
- ✓ Developed new technology resources to enhance throughput of placement services



Fiscal Resilience

- ✓ Managed FY22 budget with positive results
- ✓ Furthered implementation of Revenue Cycle turnaround plan
- ✓ Implemented a reserve account for CountyCare



Patient Experience

- ✓ Expanded patient/family advisory councils
- ✓ Improved patient satisfaction scores from 51 to 64th percentile
- ✓ Improved discharge information process
- ✓ Improved consumer assessment scores from 1st percentile to the 27th percentile



Optimization, Systemization & Performance Improvement

- ✓ Restructured the CountyCare managed care contracting template to follow industry best practices
- ✓ Reduced clean claim payment turnaround times at CountyCare to meet or exceed top performance industry standards
- ✓ Launched modernization initiative for procurement processes to enhance product sourcing and reduce contracting times



Growth, Innovation & Transformation

- ✓ Restored ICU services and opened inpatient dialysis programs at Provident Hospital
- ✓ Re-established ambulance runs at Provident Hospital
- ✓ Procured a new inventory management system
- ✓ Purchased new policy management system



FY23 Key Budget Priorities



Patient Safety, Clinical Excellence & Quality

- Continue expansion of subspecialty service lines
- Increase CCH utilization for CountyCare members
- Maximize surgical capacity at Stroger/Provident
- Expand value-based contracting



Patient Experience

- Continue to focus on financial counseling to ensure eligible patients secure benefits and coverage
- Expand care management, patient engagement and other patient services
- Start development of CCH's OneSource enterprise solution



Health Equity, Community Health & Integration

- Implementation of the Change Institute programs
- Execute ARPA-funded projects
 - Establish Behavioral Health Authority
- Expand public health initiatives
- Continued COVID-19 and Monkey Pox response
- Continue public health campaigns



Optimization, Systemization & Performance Improvement

- Maximize CountyCare membership
- Assess and align staffing models against benchmarks
- Maximize scheduling in primary care and specialty care
- Streamline the procurement process



Workforce: Talent & Teams

- Implementation of signing and retention bonus
- Streamlining hiring process
- Create talent pipeline training programs



Growth, Innovation & Transformation

- Expand services at Provident in behavioral health, gastroenterology, and other outpatient services
- Implement inventory management system
- Conduct long-term facility planning
- Expand access to CareLink charity care program
- Expand Health Plan Services programs including exchange products



Fiscal Resilience

- Financial expense management/revenue cycle turnaround
- Add to Health Plan Services' claims reserve
- Achieve vendor contract savings and reduction in agency costs



FY23 Volume Assumptions

Statistic	FY2020	FY2021	FY2022 Budget	FY2022 Projected	FY2023 Budget
Surgical Cases	12,125	14,234	16,842	13,882	14,684
Emergency Visits	106,598	100,523	141,214	99,482	125,000
Primary Care Visits	233,086	282,908	260,874	215,602	220,000
Specialty Care Visits	310,271	314,177	382,888	354,074	350,000
Deliveries	934	794	1,041	816	900
Admits – Stroger*	22,370	22,276	19,245	21,890	21,975
ADC – Stroger*	263	264	301	269	265
Admits – Provident*	959	748	1,372	900	1,178
ADC - Provident/Med-Surg*	11.7	11.7	20.0	12.4	20.0
ADC - Provident/ICU*	1.7	0	4.0	1.1	4.0

* Inpatient & Observation

FY23 Proposed Revenue

In millions	FY2022 Budget	FY2022 Projected	FY2023 Prelim Budget	Variance (FY22B vs FY23B)
CCH Net Patient Revenues	\$673.1	\$833.5	\$812.3	139.2
DSH/BIPA/GME	\$395.8	\$381.4	\$356.8	(39.0)
Health Plan Services	\$2,633.7	\$2,928.3	\$2,650.9	17.2
Tax Allocation	\$137.7	\$137.7	\$147.7	10.0
Other	\$18.7	\$17.1	\$19.7	1.0
Total	\$3,859	\$4,298	\$3,987	\$128.4

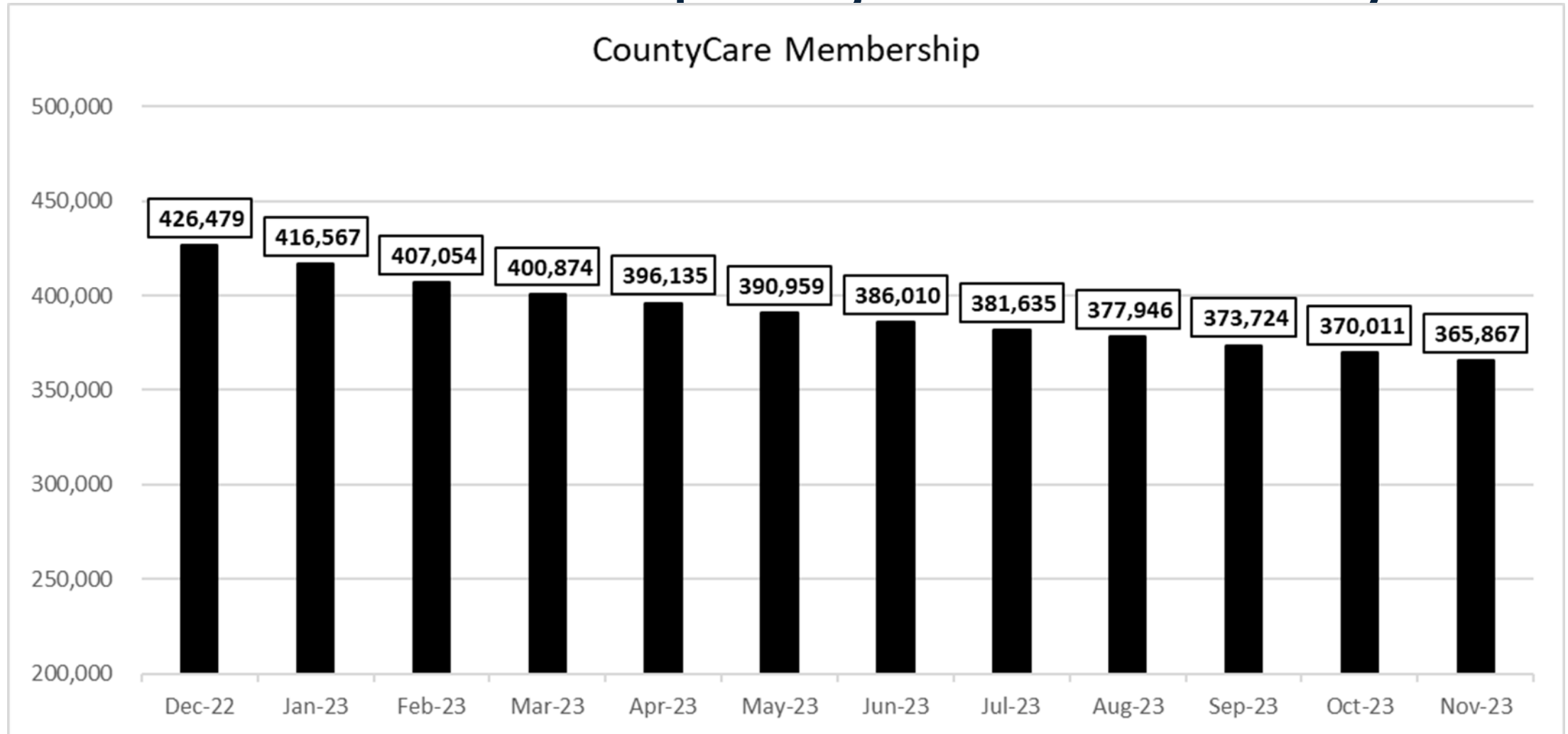


FY23 Health Fund

In millions	FY2022 Budget	FY2023 Proposed Budget	Var	FY2022 Budgeted FTEs	FY2023 Proposed FTEs	Var
240 – Cermak	\$97	\$102	\$5	657	658	1
241 – JTDC	\$9	\$10	\$1	61	62	1
890 – Health Admin	\$54	\$86	\$32	375	423	48
891 – Provident	\$74	\$82	\$8	394	397	3
893 – ACHN	\$132	\$130	(\$2)	880	880	0
894 – CORE	\$25	\$25	\$0	72	72	0
895 - Public Health	\$18	\$22	\$4	129	172	44
896 - Health Plan Svcs	\$2,602	\$2,650	\$48	441	440	-1
897 – Stroger	\$810	\$841	\$31	4,581	4,529	-52
899 - Fixed Charges	\$38	\$40	\$2	0	0	0
Total	\$3,859	\$3,987	\$128	7,590	7,634	44



FY2023 Membership Projections: CountyCare



FY2023 Proposed Health Plan Services Financial Summary

(in millions)

	ACA Adult	FHP	SPD	MLTSS/ LTSS/IMD	SNC	TOTAL
Projected 2023 Membership	96,059	250,957	28,570	8,261	7,258	391,105
CountyCare PMPM Revenue	\$724	\$841	\$705	\$298	\$80	\$2,648
Medical Expense (CCH)	\$73	\$97	\$38	\$11	\$2	\$214
Medical Expense (Network)	\$636	\$702	\$628	\$242	\$71	\$2,286
Administrative Expense	\$35	\$35	\$30	\$28	\$3	\$141
Total CountyCare Expenses	\$745	\$834	\$696	\$270	\$77	\$2,641
CountyCare Profit/(Loss)	\$(22)	\$7	\$9	\$9	\$3	\$7
Medicare Revenue						\$3
Medicare Expenses						\$7
Health Plan Net Income (Loss)						\$3
Total CCH Contribution	\$52	\$104	\$47	\$16	\$3	\$222



**COOK COUNTY
HEALTH**

NOTE: Some numbers are rounded to nearest million for display purposes and could result in small arithmetical differences.

ACA – Affordable Care Act, FHP – Family Health Program, SPD – Seniors and Persons with Disabilities, MLTSS – Medicaid and Long-Term Services and Supports, LTSS - Long Term Services and Supports, IMD – Institution for Mental Disease, SNC – Special Needs Children

Questions?



COOK COUNTY
HEALTH

Appendix: Acronyms

- 340B – federal drug pricing control program
- ACA – Affordable Care Act
- ACHN – Ambulatory and Community Health Network of Cook County (CCH Outpatient Services)
- BIPA – Benefits Improvement and Protection Act (in terms of revenue source)
- CORE – Ruth M. Rothstein CORE Center of Cook County
- DSH – Disproportionate Share Hospital (in terms of revenue source)
- DNFB – Discharged Not Final Billed
- FMAP – Federal Medical Assistance Percentage
- FMLA – Family Medical Leave Act
- FTE – Full Time-Equivalent Employee
- GME – Graduate Medical Education (in terms of revenue source)
- IBNR – Incurred But Not Received
- JTDC – Juvenile Temporary Detention Center
- MBE/WBE – Minority and Women-Owned Business Enterprise
- MCO – Managed Care Organization
- MLR – Medical Loss Ratio
- PMPM – Per Member Per Month



Cook County Assessor

Honorable Fritz Kaegi

CCAO Budget FY 23: Solidifying Positive Change

Fritz Kaegi
Cook County Assessor



As of November 1st:

The Assessor's Office will no longer be under a federal *Shakman* monitor.

Shakman compliance achieved

- ☑ A new Employment Plan and plans for ongoing compliance
- ☑ Compliance with the consent decree and the court's agreed order, plus processes that prevent recurrence
- ☑ Demonstrating the Assessor does not have a custom or practice of making employment decisions based on political factors

The Assessor's Office's compliance with *Shakman* will save the County hundreds of thousands of dollars in taxpayer dollars.

Completion of 2022 reassessment

- Projected to finish by end of the year
- Ready to release appeal results to the Board of Review
- Use of Tyler's iasWorld reduced impact of delays on the property tax timeline
 - Until all offices are using iasWorld, we must continue to use the mainframe / AS400 interface

2022: What has Tyler's iasWorld given us?

- Digitizing the paper-driven system of the past
 - Money (and trees) saved
 - Reduced need for warehouse space
 - Faster FOIA responses
 - More accurate assessments
 - Better customer service in tracking assessment results

2022: What has Tyler's iasWorld given us?

More transparency

- Commercial assessment data now online to the public
- Removes need for FOIA requests to access basic data

Wheeling Township: Multifamily & Commercial Valuation Report

Increases in rents and income of commercial property led to increases in their estimated market value. Rent for large multi-family apartment buildings ranges from approximately \$1,023 to \$2,484 with an average vacancy rate of 5% and an average cap rate of 6.64%.

Industrial properties average \$6.55 per square foot in rent with an average of 5% vacancy and an 8.37% cap rate.

The average rent for standalone commercial properties varies from approximately \$18-\$28 per square foot with an average vacancy of 10-15% and cap rates from 7% to 9%.

For more detail based on specific property types, please see the report below.

Commercial Valuation Report

How are commercial properties reassessed?

Commercial properties are calculated by first determining a property's use (office, retail, apartments, industrial, etc.), then the property is grouped with similar or like-kind property types. Next, income generated by the property such as rent or incidental income streams like parking or advertising signage is examined. Next, market-level vacancy based on location and property type is examined. In addition, new construction that has not yet been leased is also considered. Finally, expenses such as property taxes, insurance, repair and maintenance costs, property management fees, and service expenditures for professional services are examined. Once a snapshot of a property's income statement is captured based on market data, a standard valuation metric called a "capitalization rate" to convert income to value is applied.

Revaluation Methodology Worksheets

Below are the Cook County Assessor's 2022 revaluation methodology worksheets for each income-producing PIN (Property Index Number), class 300 and above, in Wheeling Township. The Assessor's goal in publishing this data is that property owners can understand the Assessor's approach to the mass appraisal of their income-producing property.

There is a Summary tab and a separate methodology tab for each property group.

Methodology Worksheets

SPECIAL PROPERTIES	NUMBER OF PROPERTIES	MARKET RENTS			VACANCY & COLLECTIONS LOSS			EXPENSE RATIO			CAP RATE		
		MIN	MAX	AVERAGE	MIN	MAX	AVERAGE	MIN	MAX	AVERAGE	MIN	MAX	AVERAGE
AutoRepair	60	\$8.40	\$17.16	\$11.50	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	7.00%	8.00%	7.75%
Bank	33	\$13.86	\$26.62	\$20.42	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	7.00%	7.50%	7.45%
MedicalOffice - Multi Tenant	20	\$15.40	\$30.61	\$21.28	15.00%	15.00%	15.00%	45.00%	45.00%	45.00%	7.50%	8.50%	8.20%
MovieTheatre	1	\$14.00	\$14.00	\$14.00	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	9.00%	9.00%	9.00%
NeighborhoodShoppingCenter	43	\$14.54	\$21.78	\$17.68	10.00%	10.00%	10.00%	40.00%	40.00%	40.00%	7.00%	9.00%	8.56%
Office - Multi Tenant	29	\$13.30	\$19.95	\$17.07	15.00%	15.00%	15.00%	45.00%	45.00%	45.00%	6.50%	8.50%	8.19%
Office - Single Tenant	26	\$13.30	\$19.95	\$17.81	15.00%	15.00%	15.00%	45.00%	45.00%	45.00%	7.50%	8.50%	8.38%
Retail - Single Tenant	25	\$11.06	\$27.89	\$19.99	10.00%	10.00%	10.00%	40.00%	40.00%	40.00%	7.50%	8.00%	7.90%
Retail/Office	12	\$13.48	\$19.25	\$17.97	12.50%	12.50%	12.50%	42.50%	42.50%	42.50%	6.75%	8.25%	8.13%
SelfStorage	12	\$14.00	\$16.94	\$14.42	5.00%	5.00%	5.00%	55.00%	55.00%	55.00%	5.50%	6.50%	5.58%
Restaurant	5	\$16.00	\$17.60	\$16.32	10.00%	10.00%	10.00%	15.00%	15.00%	15.00%	8.00%	8.00%	8.00%
Warehouse	18	\$3.97	\$7.00	\$5.46	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	8.00%	8.00%	8.00%
AutoDealership	13	\$9.00	\$13.78	\$9.40	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	7.50%	8.00%	7.96%
MedicalOffice - Single Tenant	8	\$20.90	\$26.57	\$22.43	15.00%	15.00%	15.00%	45.00%	45.00%	45.00%	8.50%	8.50%	8.50%
Supermarket	4	\$14.25	\$18.15	\$15.79	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	7.00%	8.00%	7.75%
CarWash	7	\$10.80	\$12.00	\$11.49	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	8.00%	8.00%	8.00%
BowlingAlley	3	\$6.80	\$8.00	\$7.60	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	9.00%	9.00%	9.00%
DepartmentStore	2	\$9.50	\$10.00	\$9.75	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	9.00%	9.00%	9.00%
office/warehouse	2	\$9.10	\$13.00	\$11.05	10.00%	10.00%	10.00%	27.50%	27.50%	27.50%	8.25%	8.25%	8.25%
Retail - Multi Tenant	2	\$16.58	\$17.55	\$17.06	10.00%	10.00%	10.00%	40.00%	40.00%	40.00%	8.00%	8.00%	8.00%
DataCenter	1	\$22.00	\$22.00	\$22.00	5.00%	5.00%	5.00%	15.00%	15.00%	15.00%	5.00%	5.00%	5.00%

2022: What has Tyler's iasWorld given us?

New Assessor Property Details database

- Sales data
- Permits
- Divisions
- Reduces discrepancies in characteristics data

Profile	Parcel #: 0326400090000	Neighborhood: 38010
Taxpayer Data	1200 E KENSINGTON RD	ROLL: RP
Values	Tax Year: 2022 (Taxes Payable in 2023)	
Value Summary	Dwelling Characteristics	
Property Location	Tax Year	2022
Land	Card	1
Residential Building	Parcel #	03-26-400-009-0000
HIE Additions	Class	206 - Greater than One Story Dwelling, greater than 62 years of age, between 2201 and 4999 SFLA
Other Structures	Level of Assessment Use	10% SINGLE FAMILY
Commercial Building	Incentive Number	
Permits	Exterior Construction	MASONRY
Divisions & Consolidations	Roof Construction	SHINGLE/ASPHALT
Sales	Type of Residence	TWO STORY
Notice Summary	Style	Two or more Story -2-06
Appeals & COEs	Total Number of Units	NONE
Map	Year Built	1908
	CDU	AVERAGE
	Alternative CDU	
	Construction Quality	AVERAGE
	State of Repair	AVERAGE
	Renovated	NO
	Exterior Remodel Year	
	Kitchen Remodel Year	
	Bath Remodel Year	
	Square Footage	3,196
	Basement Type	FULL
	Basement Finish	UNFINISHED
	Heating	HOT WATER / STEAM
	Attic Type	FULL
	Attic Finish	UNFINISHED
	Number of Rooms	11
	Number of Bedrooms	6
	Number of Full Baths	2
	Number of Half Baths	1
	Number of Fireplaces	2
	Garage Size	3.5 CAR
	Garage Attached	YES
	Garage in Area	NO
	Occupancy %	
	Change Reason	2 - CONVERSION
	Pct Complete	100
	Proration %	0

Other 2022 accomplishments

- Hired 31 new employees to fill vacancies / retirements
 - More than half of all 2022 hires in valuations and data
 - 25% of 2022 hires in customer service
 - Strategic hires to build capacity in HR and Legal

Tax bill timeline update

- All property tax offices have worked closely with the President's Office and BOT
- Assessments completed; BOR appeal results delivered
- Certified results to Illinois Dept. of Revenue
- IDOR calculated multiplier
- Exemption data files in process by CCAO
- Clerk will calculate rates; Treasurer will print tax bills

Other 2022 accomplishments

- Launch of affordable housing incentive program
- More accurate assessment models for single-family homes / mom & pop apartment buildings
- Assessment models for condos launched
- Easier-to-use exemption form
- Full and timely compliance with all new FOIA requests

2022 awards and recognition

This year, the office received three awards from the National Association of Counties (NACo) for:

- information technology
- civic education
- public information

For its work in developing more accurate and fair residential assessment models, the Assessor's Office's Data team received two awards from:

- The International Association of Assessing Officers (IAAO)
- The Center for Digital Government

These awards reflect our investments in technology, transparency, and better access.



FY 23 Priorities

Next phase of iasWorld implementation

Emphasis on hiring in data and valuations

Expansion of data sources and property tax exemption applications

Ensure an on-time assessment cycle

2023 iasWorld plans

- Integrated affordable housing application
- Online incentive filing
- Field mobile apps for residential property inspections
- Better tracking of exempt properties and property characteristics
- New, faster exemption filing *
- Certificates of error *

* *Full integration dependent on other property tax offices*

2023 hiring

- Nine more FTEs in 2023; first increase in FTEs in two years
- 75% of 2023 hires will be in data and valuations
- Other hires in IT, exemptions, and HR

2023 non-personnel spending

- Upgrades to data sources and imagery
- New tools for tracking exemptions
 - Newly qualified seniors and homeowners
 - Reducing potential fraud from ineligible applications
- Professional contracts for training and implementation of new technology and processes

Progress on reform

Since the IAAO audit in 2019, we have **implemented 19 recommendations** and **are implementing plans** in 4 other areas:



Staffing and Skill
Development



Adapting
Technology



Data
Quality



Valuation
Methods





Office of the Clerk of the Circuit Court

Honorable Iris Y. Martinez



CLERK OF THE CIRCUIT COURT OF COOK COUNTY

IRIS Y. MARTINEZ

2023 BUDGET PRESENTATION



CLERK OF THE CIRCUIT COURT – IRIS Y. MARTINEZ

FUND	FY2022 APPROVED & ADOPTED	FY2023 REQUEST	PRESIDENT'S RECOMMENDATION	DIFFERENCE	%
1335-CLERK OF THE CIRCUIT COURT-OFFICE OF CLERK	\$104,908,673	\$92,088,607	\$92,088,607	(\$12,820,066)	(12%)
11258-CLERK CIRCUIT COURT ADMINISTRATIVE	\$652,171	\$548,032	\$548,032	(\$104,140)	(16%)
11269-CIRCUIT COURT ELECTRONIC CITATION	\$298,337	\$213,731	\$213,731	(\$84,606)	(28%)
11318-CIRCUIT COURT DOCUMENT STORAGE	\$6,773,641	\$6,930,886	\$6,930,886	\$157,245	2%
11320-CIRCUIT COURT AUTOMATION	\$8,087,949	\$7,379,396	\$7,379,396	(\$708,553)	(9%)
11286-AMERICAN RESCUE PLAN ACT (ARPA) FUND	\$4,388,458	\$2,616,932	\$2,616,932	(\$1,771,526)	(40%)
11289-TRANSPORTATION RELATED HOME RULE TAXES	\$0	\$18,360,790	\$18,360,790	\$18,360,790	
GRAND TOTAL	\$125,109,229	\$128,138,374	\$128,138,374	\$3,029,144	2%

MAJOR VARIANCES		FY2022	FY2023	DIFFERENCE	%
PERSONNEL	SALARIES AND WAGES OF EMPLOYEES	\$78,876,238	\$86,958,050	\$8,081,812	10%
	TURNOVER ADJUSTMENT	(\$5,609,062)	(\$7,865,352)	(\$2,256,290)	40%
	PLANNED SALARY ADJUSTMENT	\$2,366,494	\$346,816	(\$2,019,678)	(85%)
	MANDATORY MEDICARE COST	\$1,207,977	\$1,374,939	\$166,962	14%
	PLANNED OVERTIME COMPENSATION	\$3,771,014	\$3,630,000	(\$141,014)	(4%)
	INSURANCE BENEFITS	\$20,297,725	\$19,885,182	(\$412,543)	(2%)

NON PERSONNEL	COMMUNICATION SERVICES	\$58,265	\$674,742	\$616,477	1,058%
	POSTAGE	\$750,000	\$650,000	(\$100,000)	(13%)
	OFFICE SUPPLIES	\$470,000	\$592,944	\$122,944	26%
	MAINTENANCE AND SUBSCRIPTION SERVICES	\$7,157,387	\$5,382,458	(\$1,774,929)	(25%)
	OFFICE AND DATA PROCESSING EQUIP RENTAL	\$1,262,000	\$1,147,452	(\$114,548)	(9%)



Office of the Cook County Clerk

Honorable Karen A. Yarbrough

Cook County Clerk Remarks

Good afternoon, Chairman Daley and members of the Finance Committee. It's great to be with all of you today.

The Cook County Clerk's Office remains committed to providing quality and efficient service and we have worked diligently this past year to promote operational efficiency at all levels of the office.

With the Gubernatorial election just two weeks away, we are working at a frenzied pace to deliver a safe, fair and robust election on November 8. Yesterday we kicked off expanded early voting in suburban Cook County at more than 50 locations -- as well as a super site location at Chicago's Union Station for suburban commuters.

Voters can cast their ballots seven days a week leading up to Election Day – and visit any of our early voting locations to vote early, register to vote, or drop off their Mail Ballot at a secure drop box.

Pre-Election voting in all its forms continues to trend upward with an increasing number of voters choosing to vote early or by mail. Early Voting and Mail Voting accounted for 40.1 percent of all ballots cast in last June's Gubernatorial Primary, which was a record high for a mid-term election.

Cook County Clerk Remarks

Like many election jurisdictions across the nation, my office has been experiencing a crisis due to a critical shortage of election judges. In fact, our number of Judges had dropped about 40 percent over the last eight years.

So, we put our heads together and decided to make a special appeal to military veterans to ask them to join our branch of service to work as an Election Judge. And commissioners, like they have so many times before, our veterans answered the call. In just three weeks, more than 2,000 Cook County residents came forward to sign up to serve as an Election Judge. Which puts us in a much more comfortable position to staff our 1,439 precinct locations two weeks from today.

Our election budget request for 2023 will fund next year's suburban Consolidated election – which we will begin preparing for immediately after the Gubernatorial election. We are also seeking funding to continue to meet expansion in the Illinois vote by mail program, as well as funding for the permanent mail ballot option that was approved by the legislature this year.

Cook County Clerk Remarks

The Clerk's Office continues to be recognized nationally as a leading election authority in matters of cyber security. Our budget request makes investments in ongoing training for our information technology and election teams so that we remain on the cutting edge to manage ever-evolving cybersecurity threats. Funding will also ensure that we are able to continue to roll out cybersecurity software systems to prevent hacker intrusion, hacker movement networks, and phishing threats.

The bulk of Clerk's Office revenue is generated from our Recording Operations Division and we continue to request budget investment to modernize and improve operations. In the coming year we expect to deploy a new Cashiering System that will interface with our upgraded accounting and general ledger system. We will also move forward with plans to digitize historical records maintained between 1871 and 1984 and index hard copy books and records on microfilm to preserve them.

To enhance customer service, we recently announced a help desk for our Recording Operations customers to help them with legal questions associated with the filing of deeds, liens, transfer on death instruments, and other land recording documents. We are very proud to be partnering with the Center for Disability and Elder Law for their pro bono services at no cost to the county.

Cook County Clerk Remarks

In our Real Estate and Tax Services Division, we seek funding to complete the roll out of the new Cashiering, Accounting and Document Management System as well as implementation of the Great Plains accounting software upgrade to create efficiencies and prevent revenue decline.

In our Vital Records Division we expect that increases in revenue from purchases will continue and will also be contingent upon the need for the REAL ID – in which the deadline has now shifted to May of 2023. One of our goals for Vital Records in the coming Fiscal Year is to enhance the on-line marriage function to include electronic signatures and other functionality to reduce the need for customers to have to visit our office.

Overall, revenue for the Clerk's budget for 2023 will continue to be generated through our major divisions and we do not intend to create any additional product offerings, but rather build on current services.

To meet our expenditure target, we will continue to focus on cost efficiencies, managing economies of scale, and implementing best practices.

Thank you for your attention today. I am joined by members of our Executive Staff, and we are happy to answer any questions you may have.



Cook County Treasurer

Honorable Maria Pappas



Cook County Treasurer Maria Pappas

STATE OF THE OFFICE - 2023

FY1998 BUDGET COMPARISON

The Office had 250 employees in FY1998.

If the office maintained its staff of 250, the FY2023 budget would be **\$56.6 million**.

Instead, the office has 59 filled positions and a budget of **\$13.4 million** in FY2023.

- \$708,963 from taxpayer revenues (Corporate Account)
- \$12.65 million from commercial user fees (Automation Account)

\$56.6 million

would be the budget with 1998's employment

If the Treasurer's Office had the 250 employees that it had in FY1998, the FY2023 budget **WOULD HAVE BEEN:**

\$56.6 million

Instead, the office has 59 filled positions and the FY2023 real budget **IS:**

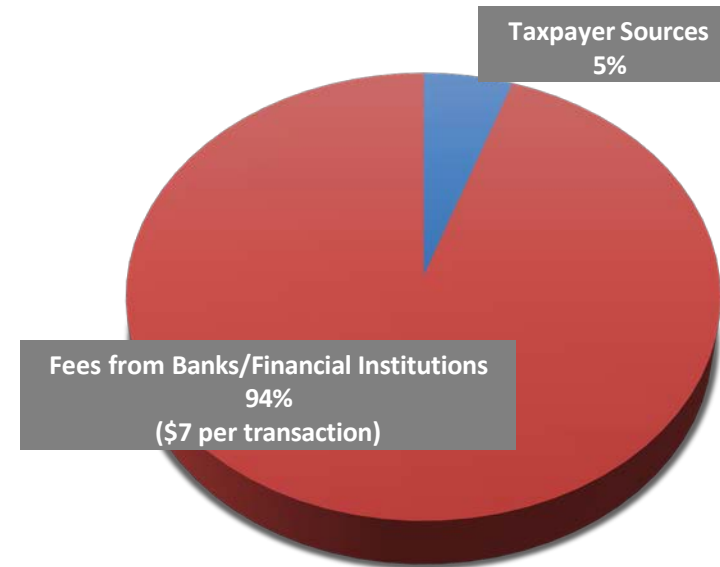
\$13.4 million

FUNDING

Only **5% of the budget is funded by taxpayers** because the office collects convenience fees from commercial users who pay in bulk.

Since 2008, the Treasurer's Office has used **bank/financial institution fees** to fund itself and automation efforts.

The office is **95 percent self-funded** and **the goal continues to be an entirely self-funded office** that is independent of any taxpayer-funded sources.



95 percent
office funded from commercial user fees

The screenshot shows the homepage of the Cook County Treasurer's website. At the top left is the Cook County seal. To its right is the name "MARIA PAPPAS" in a large, bold, dark font, followed by "COOK COUNTY TREASURER" in a smaller, lighter font. Below this is a dark blue navigation bar with white text links: "Payments", "Exemptions", "Refunds", "Seniors", "Your Tax Bill", "Tax and Scavenger Sales", "Foreign Language Brochures", "Forms", "About The Office", and "News and Video". The main content area has a dark blue background. A central white text box contains a "TAX BILL UPDATE:" followed by a paragraph stating that the 2021 second installment property tax due date is yet to be determined. Below this is a call to action: "Check this site for further updates." The page is organized into six colored boxes arranged in a 2x3 grid. The top row includes "Pappas Studies" (light blue), "Your Property Tax Overview" (purple), and "Pay Online for Free" (blue). The bottom row includes "More Ways to Pay" (red), "Avoid the Tax Sales" (grey-blue), and "Downloadable Forms" (teal). Each box contains a list of links or information relevant to that category.

MARIA PAPPAS COOK COUNTY TREASURER

Payments Exemptions Refunds Seniors Your Tax Bill Tax and Scavenger Sales Foreign Language Brochures Forms About The Office News and Video

TAX BILL UPDATE:

The Tax Year 2021 Second Installment Property Tax due date has yet to be determined. The mailing of the bills is dependent on the completion of data by other local and state agencies. When this office receives that data, we will be able to print and mail the bills.

Check this site for further updates.

Pappas Studies

- Maps of Inequality
- Tax Year 2020 Tax Bill Analysis
- Scavenger Sale Study
- 20-Year Property Tax History
- See the Top 50 Largest Tax Increases since 2000 by Chicago ward and suburb
- Voter Turnout 2011-2020
- Debt Study - View taxing district debt attributed to your property

Your Property Tax Overview

- View taxing district debt attributed to your property
- Search \$84 million in available property tax refunds
- Search \$34 million in missing exemptions going back four years
- Change your name and mailing address

Pay Online for Free

- Use your bank account to pay your property taxes with no fee

More Ways to Pay

- Chase
- Community Bank
- Mail
- Our Office

Avoid the Tax Sales

- What are Cook County's two Tax Sales?
- Are your taxes delinquent?
- Download Lists of Delinquent Properties
- 2020 Annual Tax Sale Information

Downloadable Forms

- Apply for a refund
- Receive your bill by email
- Request tax deferral for seniors, military

WEBSITE – PAGE VISITS

The heart of the Treasurer’s Office is cookcountytreasurer.com. The site was created internally and allows taxpayers to easily:

- Submit payment online
- Check payment status
- Download electronic tax bill
- Search for refunds
- Check property tax exemptions
- Obtain frequently used forms
- Contact us via email
- Download informational brochures
- Read important studies

The site has been visited **nearly 94 million** times since 2004.

94 million

website visitors

Fiscal Year	Site Visits
2022*	6,247,573
2021	11,633,854
2020	7,277,861
2019	7,477,080
2018	6,630,301
2017	5,063,847
2016	4,554,406
2015	4,068,008
2014	3,051,125
2013	3,766,049
2012	4,367,537
2011	4,081,384
2010	3,776,292
2009	3,390,660
2008	3,412,301
2007	4,832,303
2006	3,678,393
2005	3,904,819
2004	2,738,366
Total	93,952,159
*Through September 30, 2022	

WEBSITE – PAGE VISITS

The Treasurer’s Office continues to improve the website with new features and expanded information **including the publication of new in-depth studies.**

As a result, **more than 6.2 million visitors** accessed the site thus far in 2022.

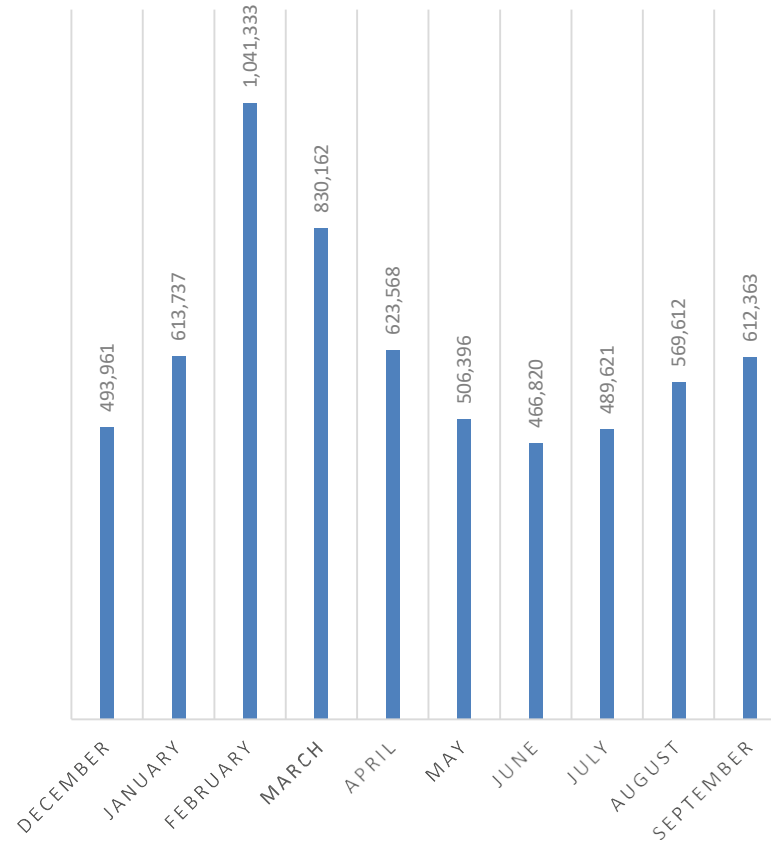
“Your Property Tax Overview” serves as a one-stop shop to provide quick access to:

- Current mailing name and address
- Tax amount due
- Tax bill download
- 20 year overpayments
- Tax exemptions going back four years

6.2 million

website visitors between 12/1/2021 and 9/30/2022

VISITS IN 2022



WEBSITE – DUPLICATE/OVERPAYMENT REFUND SEARCH

The website has built-in functionality to display if a property address or property index number (PIN) has an overpayment going back 20 years.

In May 2020, the Treasurer's Office introduced a feature that allows Taxpayers to easily complete an electronic, online refund application to claim an overpayment of taxes. The office streamlined the process to eliminate paper refund applications.

Currently, there are about **\$84 million in overpayments** available from the Treasurer's Office.

\$84 million

in available duplicate and overpayment refunds

WEBSITE – SEARCH FOR DUPLICATE/OVERPAYMENT REFUNDS

MARIA PAPPAS, COOK COUNTY TREASURER

Payments
Exemptions
Refunds
Seniors
Your Tax Bill
Tax Sale
Foreign Language Brochures
Forms
About The Office
News and Video

Your Property Tax Overview

- Overview - Payments
- Download Your Tax Bill
- Name or Address Change
- Tax Exemptions
- Delinquent Taxes
- Overpayment Refunds**
- Overpayment Refund Status
- Uncashed Checks
- Taxing Districts/Financials
- Property Tax Appeal Board Refunds
- 20-Year Tax Bill History
- Debt to Property Value

RESULTS OF OVERPAYMENT REFUND SEARCH
 Property Index Number (PIN): 04-02-XXXXXXXXXX BEGIN A NEW SEARCH

Are There Any Overpayments on Your PIN?

Please be aware that if you did not own the property or make the payments at the time of the

Tax Year 2014 (billed in 2015)

Installment	Tax Amount Billed	Tax Amount Paid	Refund Available
1st	\$395.55	\$395.55	\$0.00
2nd	\$346.50	\$729.40	\$382.90

Refund Available: \$382.90 Application Required: [Apply Now](#)

Tax Year 2015 (billed in 2016)

Installment	Tax Amount Billed	Tax Amount Paid	Refund Available
1st	\$408.13	\$816.26	\$408.13
2nd	\$368.70	\$368.70	\$0.00

Refund Available: \$408.13 Application Required: [Apply Now](#)

Tax Year 2020 (billed in 2021)

Installment	Tax Amount Billed	Tax Amount Paid	Refund Available
1st	\$472.41	\$472.41	\$0.00
2nd	\$499.75	\$999.50	\$499.75

Refund Available: \$499.75 Application Required: [Apply Now](#)

MARIA PAPPAS, COOK COUNTY TREASURER

Back

Refund Application Duplicate & Overpayment

Fill in each blank below

* Property Index Number (PIN) * Tax Year

Installment

Please indicate where the check will be mailed

* Taxpayer Name In care of

* Email

International Address

* Phone * Address

* City * State * Zip

I hereby certify under penalty of law that I am legally and equitably entitled to the refund claimed hereby; that I have not previously received all or any part of a refund from the Office of the Cook County Treasurer or any other party for the same year, Property Index Number and reason; and that if I am not so entitled, I will indemnify and hold the Office of the Cook County Treasurer harmless from any and all adverse claims to such refund, including costs and attorney's fees

Continue

WEBSITE – SEARCH FOR MISSING EXEMPTIONS

The site details the property tax exemptions received for the most recent four years.

About **30,000 senior citizens could save a total of \$34 million** by applying for exemptions they did not receive.

If a taxpayer needs to apply for a missing exemption, a link takes them to the application.



\$34 million
possible total dollar amount of missing exemptions



MARIA PAPPAS COOK COUNTY TREASURER

[Payments](#)
[Exemptions](#)
[Refunds](#)
[Seniors](#)
[Your Tax Bill](#)
[Tax and Scavenger Sales](#)
[Foreign Language Brochures](#)
[Forms](#)
[About The Office](#)
[News and Video](#)

Your Property Tax Overview

- Overview - Payments
- Download Your Tax Bill
- Name or Address Change
- Tax Exemptions**
- Delinquent Taxes
- Overpayment Refunds
- Overpayment Refund Status
- Uncashed Checks
- Taxing Districts' Financials
- Property Tax Appeal Board Decisions
- 20-Year Tax Bill History
- Debt to Property Value

PROPERTY TAX EXEMPTION HISTORY

Property Index Number (PIN): **13-36-**

[BEGIN A NEW SEARCH](#)

For this PIN, here are the property tax exemptions for Tax Years 2020-2018.

You may also [view lists of properties](#) possibly missing senior exemptions for Tax Year 2020.

This information is updated every Monday.

	2020	2019	2018
Homeowner Exemption:	NO	YES	YES
Senior Citizen Exemption:	NO	YES	YES
Senior Freeze Exemption:	NO	NO	YES
Returning Veteran Exemption:	NO	NO	NO
Disabled Person Exemption:	NO	NO	NO
Disabled Veteran Exemption:	NO	NO	NO

If you are entitled to an exemption you did not receive:

- [Apply for a missing exemption](#)
- Cook County Assessor's Office: 312.443.7550
- Owners of property outside the city of Chicago also may contact their [Township Assessor](#)

ELECTRONIC TAX BILL (PDF)

In 2017, the Treasurer's Office began offering property owners the option to download or print their tax bill in PDF format. Previously, requests for duplicate bills were printed in hard copy form and mailed to owners.

The website has produced **nearly 4 million electronic tax bills** since December 1, 2017.

20,025 electronic tax bills were generated on August 17, 2021, the highest number of bills produced on a single day.

Year	Quantity
2022	771,375
2021	1,022,092
2020	813,050
2019	643,877
2018	647,279
2017 <small>(Introduced 12/1/2017)</small>	72,793
Total	3,970,466

*Through September 30, 2022.

3,970,466

electronic tax bill requests from taxpayers

ELECTRONIC TAX BILL (PDF)

MARIA PAPPAS COOK COUNTY TREASURER

Payments Exemptions Refunds Seniors Your Tax Bill Tax and Scavenger Sales Foreign Language Brochures Forms About The Office News and Video

Your Property Tax Overview

Overview - Payments

Download Your Tax Bill

Name or Address Change

Tax Exemptions

Delinquent Taxes

Overpayment Refunds

Overpayment Refund Status

Uncashed Checks

Taxing Districts' Financials

Property Tax Appeal Board Decisions

20-Year Tax Bill History

Debt to Property Value

GET A COPY OF YOUR COOK COUNTY PROPERTY TAX BILL
 Property Index Number (PIN): 15-08-211

Download Your Tax Bill

Open a PDF of your tax bill that can be printed and used to pay in person or by mail.

[Tax Year 2021 First Installment Due Tuesday, March 1, 2022](#)

[Tax Year 2020 Second Installment Due Friday, October 1, 2021](#)

Stop receiving your tax bill by mail.

[Sign up for eBilling to receive future tax bills via email.](#)

[BEGIN A NEW SEARCH](#)

[Print](#)

DISCLAIMER: The information on this screen comes from many sources, few of which are in the cor responsibility for their PIN, property location, taxpayer address, and payment amounts posted due or

TOTAL PAYMENT DUE

\$0.00

By 11/01/22

2021 First Installment Property Tax Bill - Cook County Electronic Bill

Property Index Number (PIN)	Volume	Code	Tax Year (Payable In)	Township	Classification
15-08-211	158	31036	2021 (2022)	PROVISO	2-02

IF PAYING LATE, PLEASE PAY

11/02/22-12/01/22	12/02/22-01/01/23	01/02/23-02/01/23	LATE INTEREST IS 1.5% PER MONTH, BY STATE LAW
\$0.00	\$0.00	\$0.00	

TAXING DISTRICT DEBT AND FINANCIAL DATA

Your Taxing Districts	Money Owed by Your Taxing Districts	Pension and Healthcare Amounts Promised by Your Taxing Districts	Amount of Pension and Healthcare Shortage	% of Pension and Healthcare Costs Taxing Districts Can Pay
Des Plaines Valley Mosq Abat Dist Lyons	\$608,845	\$3,682,374	-\$608,845	116.53%
Metro Water Reclamation Dist of Chicago	\$3,294,323,000	\$2,958,492,000	\$1,219,143,000	58.79%
Memorial Park District Bellwood	\$2,498,641	\$7,918,994	-\$1,093,397	113.81%
Triton Community College 504 (River Grv)	\$90,590,316	\$27,176,638	\$27,176,638	0.00%
Proviso Township HS Dist 209 (Maywood)	\$123,999,031	\$69,230,165	\$842,036	98.78%
Berkeley School District 87	\$7,173,839	\$20,593,781	\$3,458,861	83.20%
Village of Bellwood	\$123,776,365	\$137,886,281	\$44,284,818	67.88%
Town of Proviso	\$1,578,677	\$7,761,890	-\$1,106,112	114.25%
Cook County Forest Preserve District	\$233,103,051	\$540,107,634	\$328,420,280	39.19%
County of Cook	\$7,695,772,042	\$26,972,931,181	\$15,481,971,961	42.60%
Total	\$11,473,423,807	\$30,745,780,938	\$17,102,489,240	

For a more in-depth look at government finances and how they affect your taxes, visit cookcountytreasurer.com

PAY YOUR TAXES ONLINE
 Pay at cookcountytreasurer.com from your bank account or credit card.

WEBSITE – ELECTRONIC NAME/ADDRESS CHANGES

The site was upgraded on June 6, 2019 to accept electronic name and address changes.

The simple, electronic process eliminates the need for paper applications to be sent to the Treasurer's Office and processed by hand.

More than 160,000 electronic name and address updates have been made by Cook County property owners since the process went live.

Once a change has been initiated, a message informs the requestor of the pending change.

161,335

electronic name and address changes made

Year	Quantity
2022	31,872
2021	58,368
2020	36,943
2019	34,152
Total	161,335

*Through September 30, 2022.

Mailing Information:

[REDACTED]
HARWOOD HTS, IL 60706-7302

A name or mailing address change is pending. Please allow 3-4 days for the request to be completed.

[Update Your Information](#)



MARIA PAPPAS COOK COUNTY TREASURER

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Update Your Name or Mailing Address

Property Index Number (PIN): 25-02- [REDACTED]



[Incorrect Image? Click Here.](#)

Property Location:
[REDACTED] WOOD AVE
CHICAGO, IL 60619-7045

Current Mailing Information:
[REDACTED]
LYNWOOD, IL 60411-1428

* Indicates required field

Reason for Changes

* Reason for Changing Your Name or Address:

New Mailing Information

* Taxpayer Name (Maximum Length of 22 Characters):

* Mailing Address (Maximum Length of 22 Characters):

* City and State:

Enter your zip code and then select your city and state.

* Zip Code:

Contact Information

* Submitter Name:

* Email Address:

(example: username@domain.com)

* Verify Email Address:

WEBSITE – TAXING DISTRICT DEBT AND PENSION

The Taxing Districts' Debt and Pension data is easily accessible online, allowing taxpayers to electronically obtain the financial information they need to make informed decisions about the local agencies that receive a share of their property taxes.

The Treasurer's Debt Disclosure data includes important information like current employees versus retirees and lists total debts ranked worst to best.

\$153.4 billion

total debt of the 547 primary taxing agencies

WEBSITE – TAXING DISTRICT DEBT AND PENSION

Highlights of Your Taxing Districts' Debt and Pension

Select a taxing district name for detailed financial data.

Your Taxing Districts	Money Owed by Your Taxing Districts (minus Total Net Pension Liability)	Pension and Healthcare Amounts Promised by Your Taxing Districts	Amount of Pension and Healthcare Shortage	Employees	Retirees	Difference
South Cook Mosquito Abatement Harvey	\$1,871,888	\$4,639,938	\$356,170	44	20	24
Metro Water Reclamation Dist of Chicago	\$3,404,722,000	\$2,909,890,000	\$1,377,581,000	1,953	2,483	-530
Riverdale Public Library	\$36,004	\$3,199,307	\$328,818	4	13	-9
Riverdale Park District	\$273,994	\$0	\$0	2	0	2
South Suburban Coll Dist 510 (S Holland)	\$25,798,439	\$0	\$0	478	0	478
Thornton Township High Schools Dist 205	\$45,939,774	\$47,554,429	\$4,081,643	644	474	170
Riverdale School District 133	\$180,000	\$2,976,043	(\$99,030)	48	180	-132
Village of Riverdale	\$30,390,989	\$121,290,853	\$92,115,099	98	97	1
Town of Calumet	\$321,191	\$3,203,583	\$525,676	25	15	10
Cook County Forest Preserve District	\$193,646,842	\$457,040,680	\$246,669,734	630	532	98
County of Cook	\$6,898,027,070	\$23,257,290,307	\$13,395,266,525	22,074	19,143	2,931

Reports and Data for All Taxing Districts

View the financial reports filed by 547 local Taxing Districts across Cook County pursuant to the Debt Disclosure Ordinance authored by Treasurer Maria Pappas.

- [Read the Executive Summary](#)
- [Read the Debt Report](#)
- [Cook County Debt Map](#)
- [Correlation Chart Between Debt and Higher Taxes](#)
- [Search your property to find out what portion of local government debt is attributed to your property](#)
- [Debt to Property Value by Municipality - Residential and Commercial](#)
- [Debt and Disclosure Data](#)
- [Browse all financial reports filed by a specific local government](#)


WEBSITE – FOREIGN LANGUAGE CONTENT

The Treasurer's Office has a feature on the website that allows property owners to use cookcountytreasurer.com in **108 different languages**.

The Treasurer's Office implemented translation services directly into the code. By simply selecting a button, the site's content is translated into the desired language via Google Translate.

108 foreign languages
available on cookcountytreasurer.com

Afrikaans	Hindi	Polish
Albanian	Hmong	Portuguese
Amharic	Hungarian	Punjabi
Arabic	Icelandic	Romanian
Armenian	Igbo	Russian
Azerbaijani	Indonesian	Samoan
Basque	Irish	Scots Gaelic
Belarusian	Italian	Serbian
Bengali	Japanese	Sesotho
Bosnian	Javanese	Shona
Bulgarian	Kannada	Sindhi
Catalan	Kazakh	Sinhala
Cebuano	Khmer	Slovak
Chichewa	Kinyarwanda	Slovenian
Chinese (Simplified)	Korean	Somali
Chinese (Traditional)	Kurdish (Kurmanji)	Spanish
Corsican	Kyrgyz	Sundanese
Croatian	Lao	Swahili
Czech	Latin	Swedish
Danish	Latvian	Tajik
Dutch	Lithuanian	Tamil
Esperanto	Luxembourgish	Tatar
Estonian	Macedonian	Telugu
Filipino	Malagasy	Thai
Finnish	Malay	Turkish
French	Malayalam	Turkmen
Frisian	Maltese	Ukrainian
Galician	Maori	Urdu
Georgian	Marathi	Uyghur
German	Mongolian	Uzbek
Greek	Myanmar (Burmese)	Vietnamese
Gujarati	Nepali	Welsh
Haitian Creole	Norwegian	Xhosa
Hausa	Odia (Oriya)	Yiddish
Hawaiian	Pashto	Yoruba
Hebrew	Persian	Zulu


MARIA PAPPAS GJÓÐMÆRI KÓKAMÝSLA

Greiðslur
Undanþágur
Endurgreiðslur
Eldri fólk
Skattreikningurinn þinn
Skatt- og hræðyrasala
Erfend tungumál bæklingar
Eyðublöð
Um skrifstofuna
Fréttir og myndband

UPPFÆRSLA SKATTUM:

Gjalddagi skattárs 2021 annarrar afborgunar fasteignaskatts hefur enn ekki verið ákveðinn. Póstsending reikninganna er háð því að aðrar stofnanir á staðnum og ríkið gefi út gögn. Þegar þessi skrifstofa fær þessi gögn, munum við geta prentað og sent reikningana.

Athugaðu þessa síðu fyrir frekari uppfærslur.

<h3 style="margin: 0;">Pappas nám</h3> <ul style="list-style-type: none"> Kort af ójöfnuði Skattár 2020 Skattreikningsgreining Scavenger Sale Rannsókn 20 ára saga fasteignaskatts Sjáðu 50 stærstu skattahækkunar síðan 2000 eftir Chicago deild og úthverfi Kosningabáttaka 2011-2020 Skuldarannsókn - Skoðaðu skattlagningu héraðsskulda sem rekja má til eignarinnar þinnar 	<h3 style="margin: 0;">Yfirlit fasteignaskatts þíns</h3> <ul style="list-style-type: none"> Skoðaðu skattlagningu héraðsskulda sem rekja má til eignar þinnar Leitaðu að 84 milljónum dala í tiltækum endurgreiðslum fasteignaskatts Leitaðu að 34 milljónum dala í undanþágur sem vantar upp á fjögur ár aftur í tímann Breyttu nafni þínu og pósthfangi 	<h3 style="margin: 0;">Borgaðu ókeypis á netinu</h3> <ul style="list-style-type: none"> Notaðu bankareikninginn þinn til að greiða fasteignaskatta þína án endurgjalds
<h3 style="margin: 0;">Fleiri leiðir til að borga</h3> <ul style="list-style-type: none"> Chase Samfélagsbanki Póstur Skrifstofa okkar 	<h3 style="margin: 0;">Forðastu skattasöluna</h3> <ul style="list-style-type: none"> Hverjar eru tvær skattasölur Cook County? Eru skattar þínir gjaldþrota? Sækja lista yfir vanskilaeignir 2020 Árlegar skattasöluupplýsingar 	<h3 style="margin: 0;">Eyðublöð sem hægt er að hlaða niður</h3> <ul style="list-style-type: none"> Sækja um endurgreiðslu Fáðu reikninginn þinn með tölvupósti Óska eftir skattfrestun fyrir aldraða, her

WEBSITE – INFORMATIONAL BROCHURES

Taxpayers may view and download informational brochures on cookcountytreasurer.com:

- **Albanian**
- **Arabic**
- **Armenian**
- **Assyrian**
- **Bulgarian**
- **Chinese**
- **Croatian**
- **Czech**
- **Filipino**
- **German**
- **Greek**
- **Hebrew**
- **Hindi**
- **Italian**
- **Japanese**
- **Korean**
- **Lithuanian**
- **Polish**
- **Romanian**
- **Russian**
- **Serbian**
- **Slovakian**
- **Spanish**
- **Thai**
- **Ukrainian**
- **Urdu**
- **Vietnamese**

The informational brochures have been downloaded **520,526** times (foreign brochures downloaded 424,279 times) since 2006.

The brochures were revised in 2021 and 4 new languages were added. The office has eliminated the need for translators since foreign language information is readily available.

520,526
brochure downloads

Language	Total (as of 9/30/2022)
Albanian	9,065
Arabic	19,924
Armenian*	16
Assyrian	13,291
Bulgarian	13,262
Chinese	29,486
Croatian	21,418
Czech	7,558
English	96,247
Filipino*	39
German	9,876
Greek	10,366
Hebrew*	41
Hindi	994
Italian	10,390
Japanese	3,071
Korean	24,093
Lithuanian	10,046
Polish	135,084
Romanian	14,716
Russian	18,432
Serbian	14,075
Slovakian	5,614
Spanish	32,676
Thai	3,847
Ukrainian	7,987
Urdu	8,885
Vietnamese*	27
Total Downloads	520,526

* NEW LANGUAGE ADDED IN 2021



MARIA PAPPAS COOK COUNTY TREASURER

[Payments](#) [Exemptions](#) [Refunds](#) [Seniors](#) [Your Tax Bill](#) [Tax and Scavenger Sales](#) [Foreign Language Brochures](#) [Forms](#) [About The Office](#) [News and Video](#)

Foreign Language Brochures

The Cook County Treasurer's Office's brochure, "The Property Tax System," contains useful information for property owners. The brochure is offered in English and 27 other languages.

Albanian	Shqip
Arabic	عربي
Armenian	Հայերեն
Assyrian	ܐܘܪܝܝܐ
Bulgarian	Български
Chinese	中文
Croatian	Hrvatski
Czech	Česky
English	English
Filipino	Filipino
German	Deutsch
Greek	Ελληνικά
Hebrew	עברית
Hindi	हिन्दी
Italian	Italiano
Japanese	日本語
Korean	한국어
Lithuanian	Lietuviškai
Polish	Polski
Romanian	Română
Russian	Русский язык
Serbian	Srpski
Slovakian	Slovensky



PAPPAS STUDIES: 20-YEAR TAX BILL HISTORY

Using data amassed to date, the report documented that **property taxes rose by 99%**, while local wages increased only 57% and the cost of living increased by only 36% from 2001 to 2020.

- **Residential properties** skyrocketed 164% in Chicago, 116% in suburbs.
- **Commercial properties** jumped 81% in Chicago, 54% in suburbs.

Any taxpayer can see their own 20-year increase on cookcountytreasurer.com. Interactive maps on the website show changes by suburb or Chicago ward.



99 percent
total tax increase for all properties since 2000

PAPPAS STUDIES: 20-YEAR TAX BILL HISTORY

Your Property Tax Overview

- Overview - Payments
- Download Your Tax Bill
- Name or Address Change
- Tax Exemptions
- Delinquent Taxes
- Overpayment Refunds
- Overpayment Refund Status
- Uncashed Checks
- Taxing Districts' Financials
- Property Tax Appeal Board Decisions
- 20-Year Tax Bill History**
- Debt to Property Value

20-YEAR TAX BILL HISTORY

Property Index Number (PIN): 02-27

[BEGIN A NEW SEARCH](#)



[Incorrect Image? Click Here.](#)

Property Location:

PALATINE, IL 60067

Volume: 150

Mailing Information:

PALATINE, IL 60067

[Update Your Information](#)

20-Year Property Tax Bill History

Tax Year 2001:	\$3,844.61
Tax Year 2020:	\$8,378.49
Difference:	+ \$4,533.88
Percent Change:	+ 117.93%

- [Read "The Pappas Study"](#)
- [Cook County Suburbs](#)
- [Chicago by Ward - Interactive](#)

Suburban Cook County Map

← Riverside

name
Riverside

Total Taxes Billed - Tax Year 2000
\$15,942,139

Total Taxes Billed - Tax Year 2019
\$36,112,987

Difference
\$20,170,849

Percent Change
127%

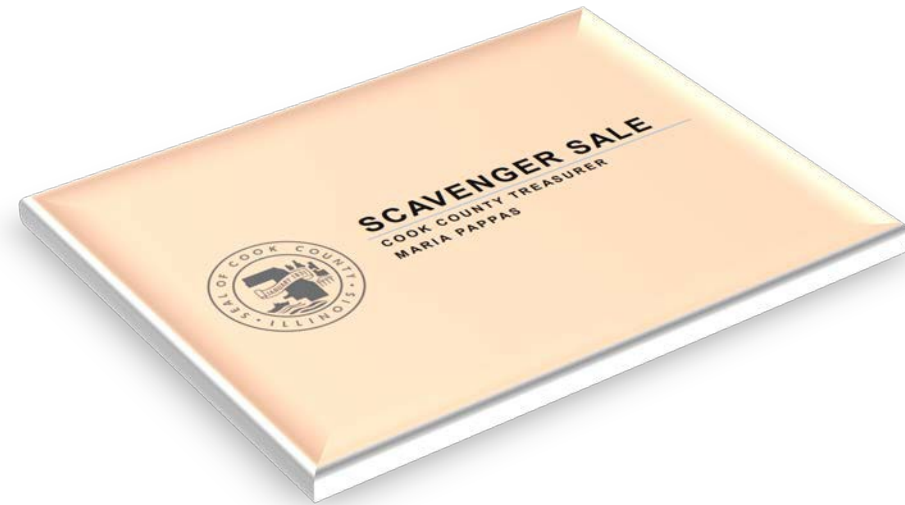
PAPPAS STUDIES: SCAVENGER SALE STUDY

A study found that the Scavenger Sale, designed to put vacant and abandoned properties back in productive use has failed decade after decade to accomplish that goal.

Of the 51,320 properties offered at the last seven sales, 25,601 (50%) were classified as vacant lots.

Areas in Cook County that have the most delinquent properties also are:

- losing population
- have large property tax increases
- have the most violent crime



50 percent
scavenger properties that are vacant lots

PAPPAS STUDIES: SCAVENGER SALE STUDY



2007-2019 SUMMARY STATISTICS

51,320 UNIQUE PROPERTIES

- Properties have been listed multiple times at the seven Scavenger Sales between 2007 and 2019. There have been **145,030 total listings** for the seven sales.
- The 145,030 figure translates into **51,320 actual, unique properties** because many are offered at multiple Scavenger Sale years.
- Of the 51,320 unique properties:
 - **25,601 are vacant lots**
 - **21,171 are residential properties**
 - **4,548 are commercial/industrial properties**

Classification	Unique Properties	Percent
Vacant Lots	25,601	49.9%
Residential	21,171	41.2%
Commercial/Industrial	4,548	8.9%
Total	51,320	

PAPPAS STUDIES: 50 LARGEST TAX INCREASES SINCE 2000

Another study in January 2021 disclosed the Top 50 Property Index Numbers (PINs) with the largest tax increases from 2000 to 2019 in Chicago and the suburbs, for both residential and commercial property.

The study found that some properties, in gentrifying neighborhoods, saw increases by as much as 2,000%.

The bill for a condominium on East Lake Shore Drive in Chicago jumped 1,890%, from \$6,700 to nearly \$134,000.

A two-story house in suburban Winnetka saw a 1,174% tax increase, from \$53,000 to \$675,000.



99 percent
total tax increase for all properties since 2000

PAPPAS STUDIES: 50 LARGEST TAX INCREASES SINCE 2000



TOP 5 CHICAGO RESIDENTIAL INCREASES

Sorted by % Change – Property Taxes Billed – Tax Years 2000 – 2019

#1	2 nd Ward – Ald. Brian Hopkins	#2	1 st Ward – Ald. Daniel La Spata	#3	2 nd Ward – Ald. Brian Hopkins
					
PIN	17-03-208-034-1011	PIN	17-06-216-131-1006	PIN	17-03-208-034-1001
Property Location	East Lake Shore Drive	Property Location	West Evergreen Avenue	Property Location	East Lake Shore Drive
Classification	2-99 Condominium	Classification	2-99 Condominium	Classification	2-99 Condominium
2000	\$2,199.25	2000	\$451.47	2000	\$6,731.71
2019	\$47,782.7	2019	\$9,085.02	2019	\$133,954.83
Change	\$45,583.45	Change	\$8,633.55	Change	\$127,223.12
% Change	2,073%	% Change	1,912%	% Change	1,890%

The Pappas Study - 20 Year Property Tax Study

PAPPAS STUDIES: VOTER TURNOUT 2011-2020

The Voter Turnout figures show only about one-quarter of all citizens eligible to vote actually cast a ballot in most elections.

Since 2011:

- **Only 28.7% of the City of Chicago** voting-age population has cast ballots in elections.
- In **suburban Cook County, only 26.4%** of the voting-age population has cast ballots.



25 percent

approximate voting-age population that votes

PAPPAS STUDIES: VOTER TURNOUT 2011-2020



VOTING STATISTICS IN COOK COUNTY

City of Chicago

Election Year/Type	Voting Age Population	Voter Turnout	Turnout Compared to Voting Age Population
2020 Primary*	2,143,207	575,985	26.90%
2019 Runoffs	2,143,207	526,886	24.6%
2019 General	2,143,207	560,701	26.2%
2018 General	2,141,930	912,061	42.6%
2018 Primary	2,141,930	575,985	26.9%
2016 General*	2,119,647	1,115,664	52.6%
2016 Primary*	2,119,647	810,823	38.3%
2015 Runoffs	2,114,241	592,524	28.0%
2015 General	2,114,241	483,700	22.9%
2014 General	2,102,271	668,033	31.8%
2014 General	2,102,271	226,309	10.8%
2012 General*	2,080,903	1,028,870	49.4%
2012 Primary*	2,080,903	315,154	15.1%
2011 General	2,068,768	594,734	28.7%
2011 Runoffs	2,068,768	114,691	5.5%
Grand Total	31,685,141	9,102,120	28.7%

Suburban Cook County

Election Year/Type	Voting Age Population	Voter Turnout	Turnout Compared to Voting Age Population
2020 Primary*	1,909,961	461,966	24.20%
2019 Consolidated	1,909,961	225,973	11.8%
2018 Primary	1,921,364	450,143	23.4%
2018 General	1,921,364	883,457	46.0%
2017 Consolidated	1,928,696	272,610	14.1%
2016 Primary*	1,921,268	701,525	36.5%
2016 General*	1,921,268	1,089,840	56.7%
2015 Consolidated	1,923,018	201,180	10.5%
2014 Primary	1,917,928	232,088	12.1%
2014 General	1,917,928	696,403	36.3%
2013 Consolidated	1,911,086	275,637	14.4%
2012 Primary*	1,890,123	329,537	17.4%
2012 General*	1,890,123	1,001,693	53.0%
2011 Consolidated	1,875,472	233,350	12.4%
Grand Total	26,759,560	7,055,402	26.4%

*Indicates Presidential Election

PAPPAS STUDIES: DEBT STUDY

Since 2009, the office has collected debt figures for 547 local governments in Cook County that set 2,200 different taxing district levies. **Total debt in Cook County is \$153.4 billion.**

From 2016 to early 2021, the total debt grew by \$22.8 billion (16.6%). During that same period, the consumer price index (CPI) in the Chicago region grew by just 8%.

Found that dozens of local governments had pensions funded at levels well below 80%, with some falling below 30%. Much of the debt is rooted in unfunded pension liabilities.

Functionality now on cookcountytreasurer.com allows owners to see the total amount of local government debt attributed to a property.



\$153.4 billion

total debt of the 547 primary taxing agencies

PAPPAS STUDIES: DEBT STUDY

Property owners can see the level of debt attributed to their property value at cookcountytreasurer.com.

At the time of the study, the Willis (Sears) Tower carried a **total debt of 45.6% of its property value**.

TAXING DISTRICT DEBT ATTRIBUTED TO YOUR PROPERTY

Property Index Number (PIN): 17-16-216-009-0000



17162160090000 07/02/2007

Property Location:
233 S WACKER DR
CHICAGO, IL 60606-7147

Mailing Information:
PROPERTY TAX
P O BOX A-3879
CHICAGO, IL 60690-3879

[Update Your Information](#)

Total Taxing District Debt Attributed to Your Property:	\$317,715,721
Property Value:	\$696,999,996
Total Debt % Attributed to Your Property Value:	45.6%

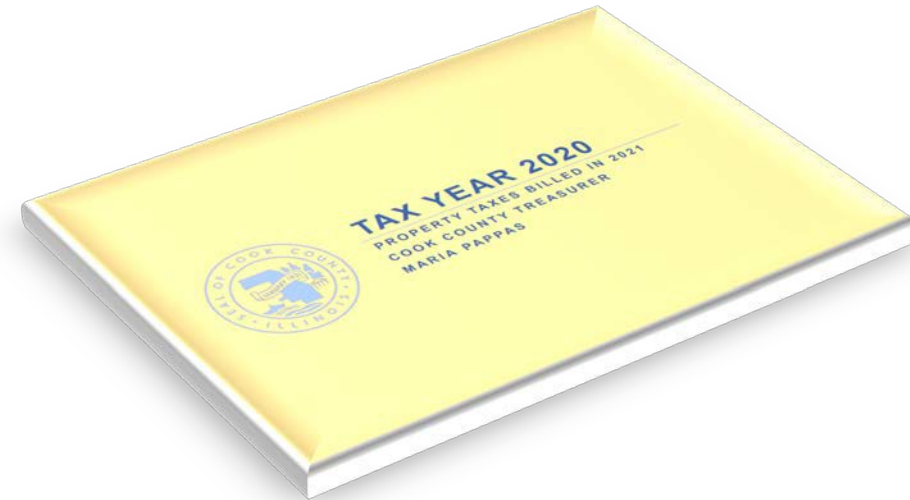
PAPPAS STUDIES: TAX YEAR 2020 TAX BILL ANALYSIS

In August 2021, the office released a first-of-its-kind analysis of nearly 1.8 million bills.

Taxes billed this year totaled \$16.1 billion, an increase of **\$534 million, or 3.4%**, from last year.

- **Commercial property** was billed more than \$7 billion, an increase of \$410 million, or 6.2%, from last year.
- **Residential property** was billed \$8.9 billion, an increase of \$114 million, or 1.3%, from last year.

The biggest tax bill increases occurred primarily in financially struggling Black and Latino communities.

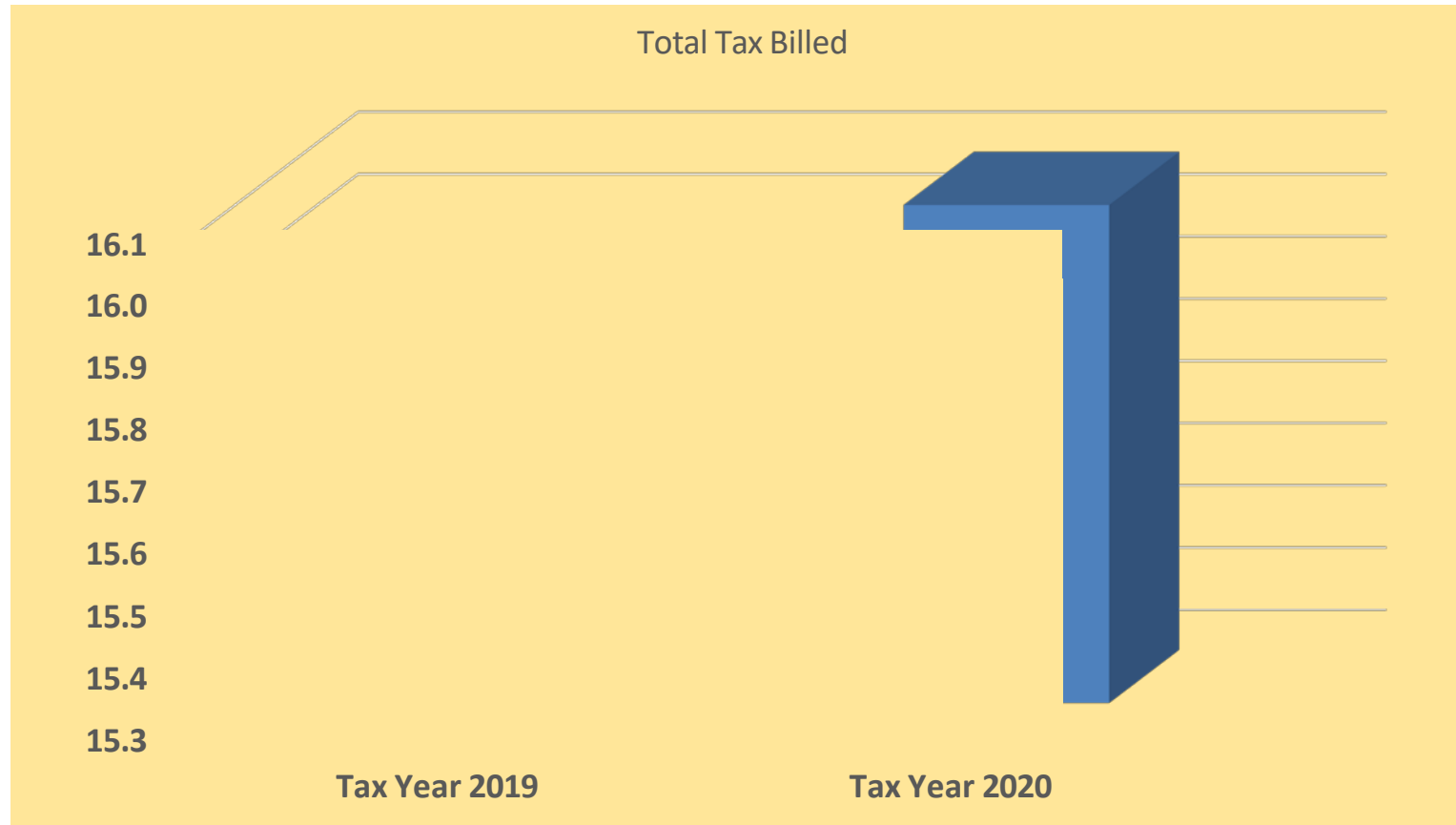


\$16.1 billion

total billed for tax year 2020, payable in 2021

PAPPAS STUDIES: TAX YEAR 2020 TAX BILL ANALYSIS

Tax Year 2020 Total Property Taxes Billed in Cook County – (Payable in 2021)



Tax Year 2020 increase from 2019: 3.425%

PAPPAS STUDIES: MAPS OF INEQUALITY: FROM REDLINING TO URBAN DECAY AND THE BLACK EXODUS

The office released a study in July 2022 that details how federal government-sanctioned housing discrimination from the 1940s brought about urban decay and the ensuing exodus of Blacks from Chicago and other major U.S. cities.

Vacant and abandoned properties in the Chicago area fall almost exclusively in areas where majority Black, majority Latino or majority-minority populations are declining.

The Treasurer's Office makes several recommendations, including replacement of the Scavenger Sale with a fairer, more effective system of restoring distressed properties to productive use.

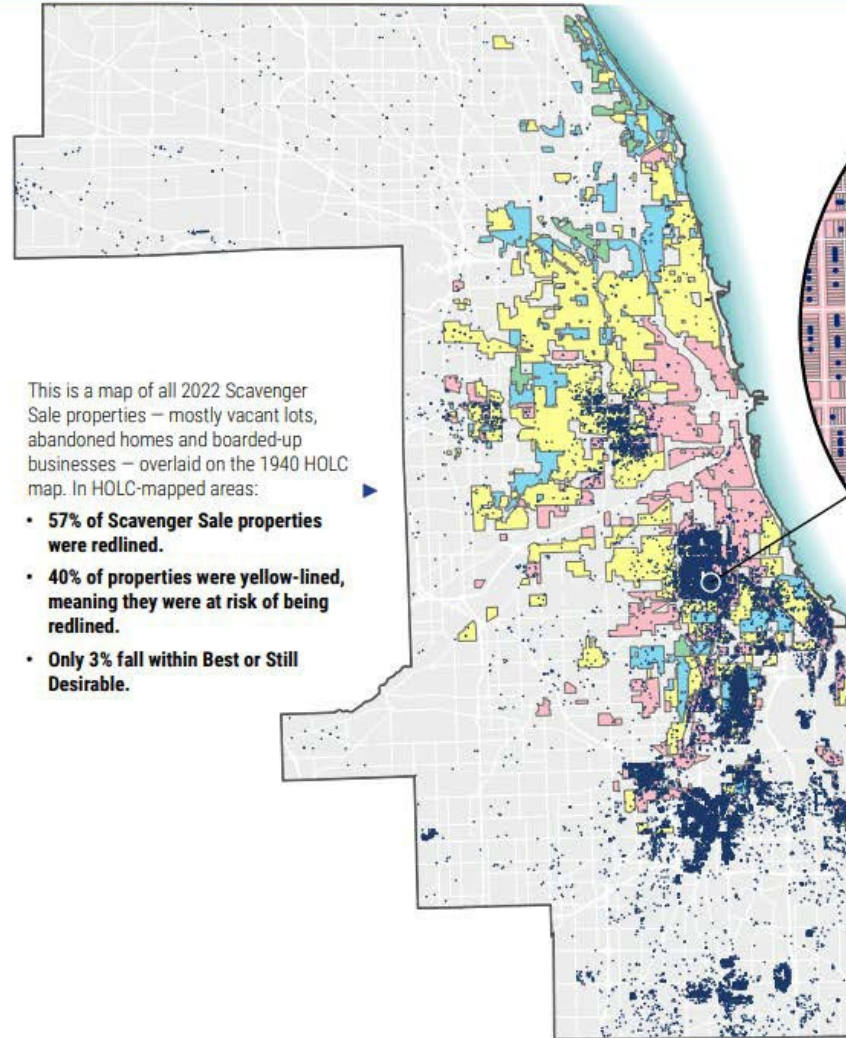


14,085

properties offered at 2022 Scavenger Sale, out of 27,358 total, located in redlined boundaries of 1940 federal map

PAPPAS STUDIES: MAPS OF INEQUALITY: FROM REDLINING TO URBAN DECAY AND THE BLACK EXODUS

2022 Scavenger Properties in Cook County



This is a map of all 2022 Scavenger Sale properties – mostly vacant lots, abandoned homes and boarded-up businesses – overlaid on the 1940 HOLC map. In HOLC-mapped areas:

- 57% of Scavenger Sale properties were redlined.
- 40% of properties were yellow-lined, meaning they were at risk of being redlined.
- Only 3% fall within Best or Still Desirable.



Each dot represents one of the 27,358 properties offered at the 2022 Scavenger Sale.

• Scavenger Properties

HOLC Grades

- A Best
- B Still Desirable

- C Declining
- D Hazardous

PAPPAS STUDIES: SALE IN ERROR STUDY

The office, in a first-of-its-kind study in October 2022, showed how wealthy investors from around the country have exploited a loophole in Illinois' property tax law to make millions of dollars in profits largely at the expense of poor Black and Latino communities.

The loophole can be found in an arcane subsection of the property tax law that tax investors had helped rewrite for their benefit.

The Treasurer's Office has recommended that the state law be revamped and that county agencies tighten up their own procedures to reduce tax investors' profits.

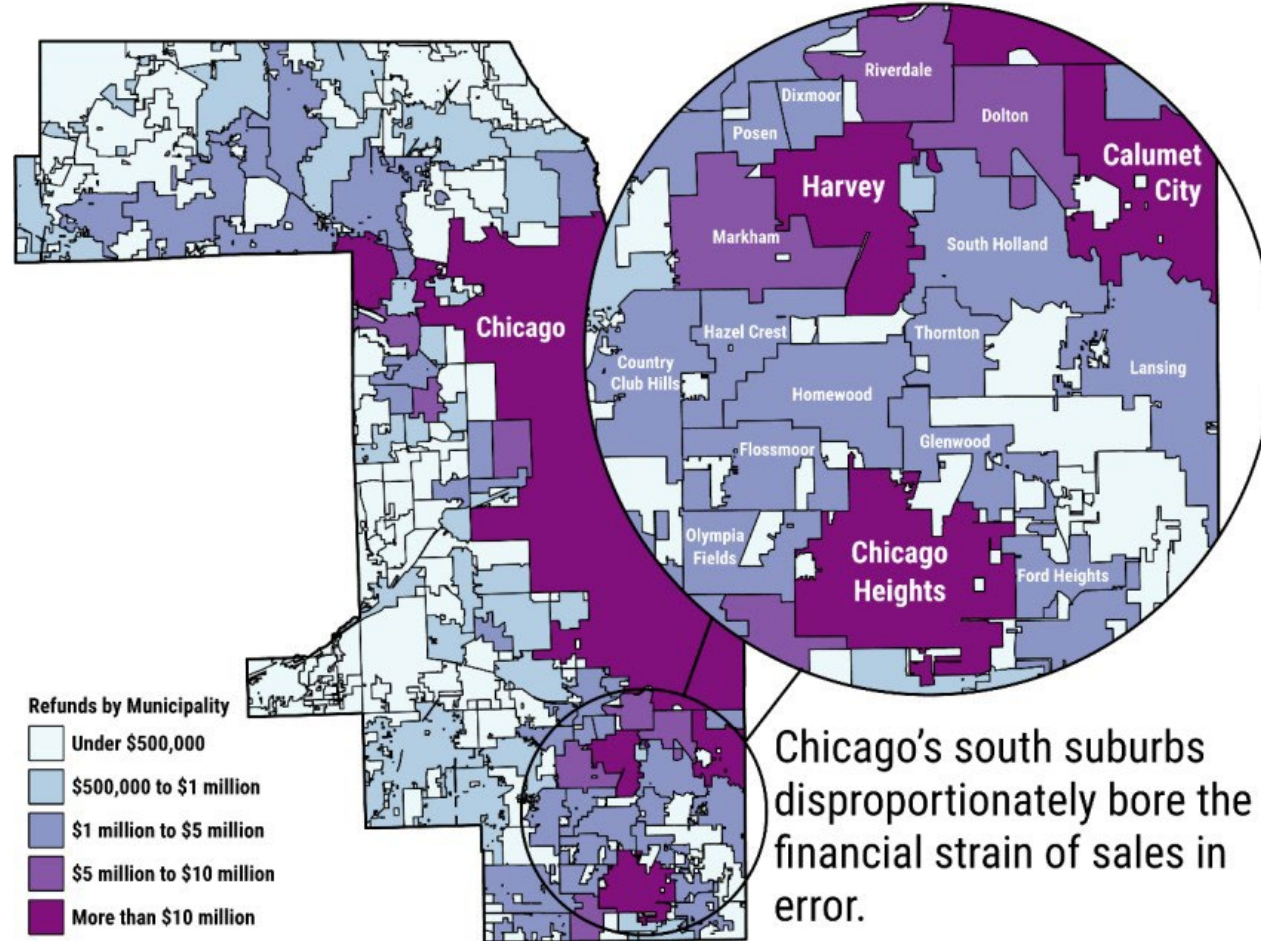


\$277.5 mil

The total amount of money investors have drained from Cook County municipalities during the past seven years.

PAPPAS STUDIES: SALE IN ERROR STUDY

Locations of sale-in-error refunds



LEGISLATIVE INITIATIVES

The Treasurer's Office is working with the President's Office on legislative initiatives recommended in recent studies, including the following:

LATE PAYMENT INTEREST REDUCTION

- Modify law to reduce the interest rate property owners pay on late property payments, which can help low-income owners build generational wealth.
- Reduce monthly interest to 0.75% from the current 1.5% (annual interest reduced to 9% from 18%).

REMOVE LOOPHOLES IN SALE IN ERROR STATUTE

- Require tax buyers to prove a material error caused financial harm.
- Disallow sale in error refunds based on clerical mistakes.
- Eliminate sales in error for properties with bankruptcies that closed before to the actual sale date or were filed after the tax sale had occurred.
- Increase the amount tax buyers pay into a dedicated sale in error fund from \$100 to \$200, which would not be refundable.

ELIMINATE SCAVENGER SALE

- Amend the law to eliminate the Scavenger Sale in Cook County, or deem it optional.

ESTABLISH A TRUSTEE PROGRAM FOR VACANT PROPERTY

- Transition to a county trustee program where the county will take over mostly abandoned properties.
- The trust would auction properties to local developers or transfer them to local governments or non-profit agencies.

OUTREACH

Treasurer Pappas presented her technical accomplishments and expertise on property taxes in Spain and the Dominican Republic in 2021 and in Poland in the summer of 2022.

In May 2022, Treasurer Pappas hosted a Property Tax and Innovation Summit with representatives from 13 different countries participating in the Organization of American States.

Pappas was recognized for her contributions and commitment to service to the citizens of Cook County and honored as the Polish Daily News – Dziennik Zwiaskowy – 2021 Person of the Year.



BLACK AND LATINO HOUSES MATTER

Treasurer Maria Pappas launched the “Black Houses Matter” initiative in March 2020 to directly reach and assist homeowners in Cook County.

The initiative includes a weekly 30-minute radio show on WVON/1690-AM. During the show, Treasurer Pappas discusses the program and takes calls from taxpayers owed a tax refund or missing a property tax exemption.

The office continues to work with community leaders, ethnic groups, aldermen and other elected officials to help preserve homeownership and create opportunities for generational wealth-building.



BLACK HOUSES MATTER**Black Communities – Refunds Issued (Overpayments and Exemptions)**

Municipality	Total Refunded 3/13/2020 -09/30/2022	
	# of Refunds Issued	\$ Value of Refunds Issued
Bellwood	2,299	\$5,520,747
Broadview	1,052	\$2,552,654
Burnham	397	\$1,310,174
Calumet City	3,465	\$11,380,440
Calumet Park	883	\$1,491,727
Chicago (Majority Black Wards)	53,020	\$72,730,367
Country Club Hills	1,831	\$3,967,702
Dixmoor	240	\$556,141
Dolton	2,719	\$4,948,788
East Hazel Crest	228	\$515,203
Flossmoor	870	\$3,162,929
Ford Heights	98	\$220,178
Glenwood	862	\$1,767,344
Harvey	2,418	\$3,815,655
Hazel Crest	1,326	\$2,909,715
Lynwood	818	\$1,181,292
Markham	1,727	\$3,619,796
Matteson	1,663	\$5,094,968
Maywood	1,839	\$4,358,926
Olympia Fields	644	\$2,092,533
Park Forest	2,145	\$6,192,036
Phoenix	223	\$207,598
Richton Park	1,257	\$2,131,230
Riverdale	1,200	\$2,290,226
Robbins	331	\$421,894
Sauk Village	902	\$1,266,261
South Holland	2,544	\$7,089,119
TOTAL	87,001	\$152,795,641

LATINO HOUSES MATTER

Latino Communities – Refunds Issued (Overpayments and Exemptions)		
Municipality	Total Refunded 3/13/2020 -09/30/2022	
	# of Refunds Issued	\$ Value of Refunds Issued
Bensenville	59	\$391,726
Berwyn	3,312	\$8,688,290
Blue Island	1,571	\$3,353,643
Cicero	3,393	\$8,647,378
Chicago (Majority Latino Wards)	23,553	\$32,194,575
Franklin Park	1,880	\$6,736,002
Lyons	865	\$1,947,320
Melrose Park	1,585	\$5,218,284
Northlake	796	\$3,675,220
Posen	508	\$799,347
Stickney	440	\$944,291
Stone Park	385	\$757,398
Summit	817	\$2,185,405
TOTAL	39,164	\$75,538,878

BLACK AND LATINO HOUSES MATTER – PHONE BANKS

Treasurer Maria Pappas teamed with ABC 7 Chicago to host a series of phone banks.

The six “Black and Latino Houses Matter” phone banks sought to help Cook County homeowners find refunds, apply for property tax exemptions and avoid the Tax Sale.

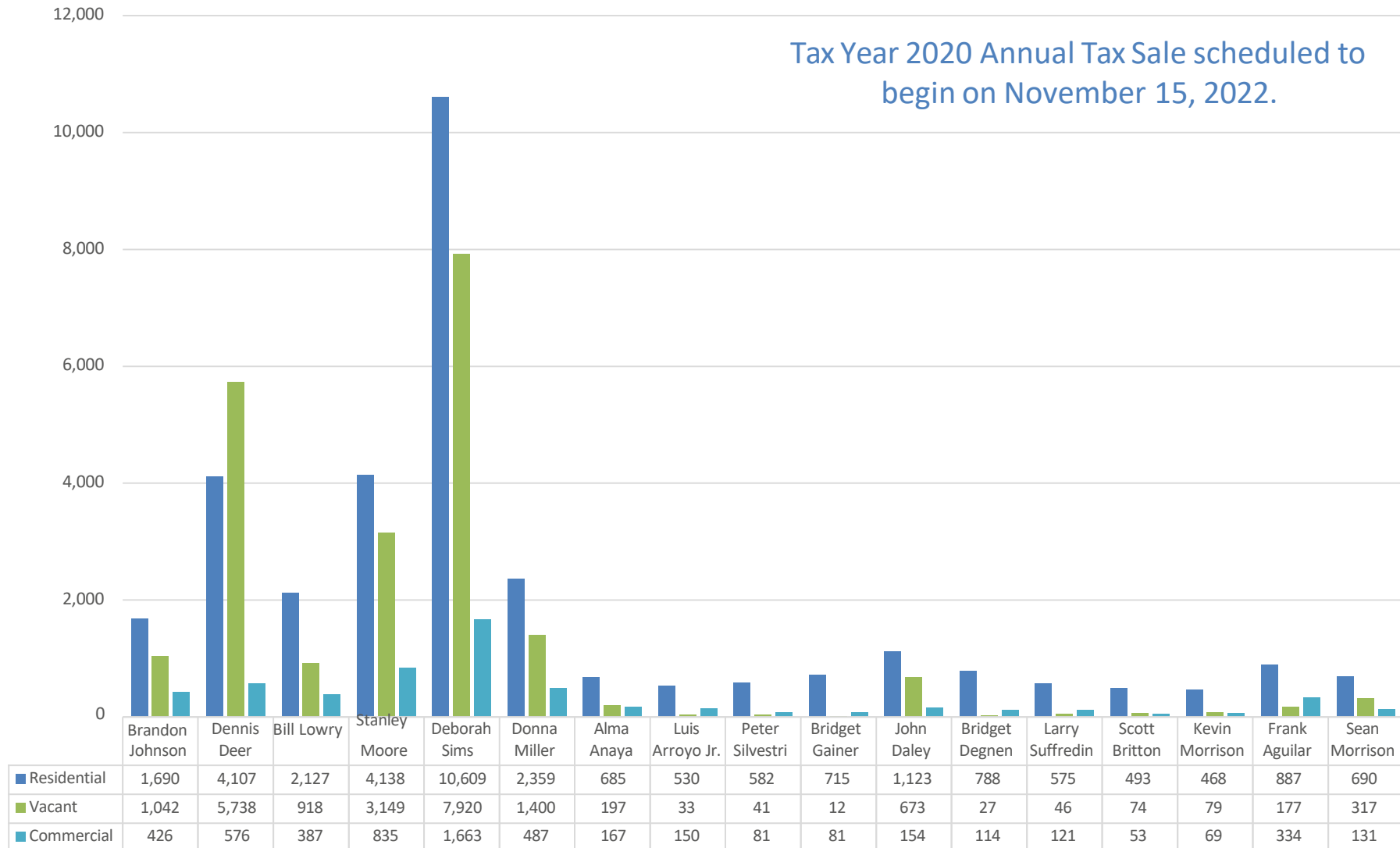
Phone Bank Date	Total Refunds
March 11-17, 2021	\$12.5 million
May 12, 2021	\$2.7 million
June 16, 2021	\$1.7 million
September 21, 2021	\$2.2 million
December 9, 2021	\$3.4 million
June 15, 2022	\$3.4 million
Total	\$19.1 million



\$25.9 million
total refunds from Treasurer’s Office phone banks

TAX YEAR 2020 UNPAID, TAX SALE ELIGIBLE – PIN BREAKDOWN

Tax Year 2020 Annual Tax Sale scheduled to begin on November 15, 2022.





Office of the Independent Inspector General

Steven Cyranoski

Office of the Independent Inspector General

FY2023 Budget Presentation

Pursuant to Cook County Ordinance, the mission of the Office of the Independent Inspector General (OIIG) is to detect, deter and prevent public corruption, fraud, waste, mismanagement, unlawful political discrimination, and other forms of misconduct in the operation of Cook County government. The jurisdiction of the OIIG is broad and has increased in scope over the years. It includes all Offices under the Cook County Board President, Cook County Health, the Forest Preserves of Cook County, the Cook County Board of Commissioners, as well as the separately elected Cook County officials such as the Assessor, Treasurer, Clerk, Sheriff, and Board of Review. Pursuant to State statute, our office also has jurisdiction over other government officials who are appointed by the Cook County Board or the President such as trustees of local sanitary districts and mosquito abatement districts. In addition, through an intergovernmental agreement, our office provides inspector general services and oversight to the Metropolitan Water Reclamation District of Greater Chicago (MWRD).

The OIIG is currently staffed with a total of 17 employees. The current office staffing consists of one Interim Inspector General, one Deputy Inspector General, 14 Investigators and one Office Manager. Once a new Inspector General is selected, the Interim Inspector General will resume the role of General Counsel, and we will fill one vacant Deputy Inspector General position, which will then complete our office staffing for the total 19 FTE's in our FY2023 budget request.

Office of the Independent Inspector General

FY2023 Budget Presentation

The OIIG continues to see significant growth in the number of annual complaints that it receives. Just five years ago in 2017, the OIIG received a total of 417 complaints for consideration and possible investigative action. That number rose to 772 in 2021 which represent an 85 percent increase over the last five years. As of last week, we had 704 new complaints so far for 2022 which puts us on pace for the most annual complaints since the office was created. We attribute this high growth in annual complaints to several factors, including greater awareness of our office by the community through word of mouth and positive media reports as well as our increased jurisdictional scope. Some of the increase this year is also due to a spike in fraud cases related to pandemic relief programs.

The OIIG has been able to meet this increased demand by continuing to hire highly qualified staff members who are very diverse in their personal and professional backgrounds. Among our investigators are former prosecutors, former federal law enforcement agents, former police and fire department internal affairs investigators, a former investigator from the Civilian Office of Police Accountability (COPA), former members of other federal and local Inspector General offices, as well as an investigator from a private sector banking institution. We also have personnel with audit and accounting backgrounds, including a Certified Public Accountant (CPA), and Certified Fraud Examiners on our staff. In addition to our professional expertise, the OIIG has continued to meet the mission of the office and higher volume of complaints through increased use of technology.

Office of the Independent Inspector General

FY2023 Budget Presentation

While handling the increasing volume of complaints, the OIIG also continually strives to maintain a high level of quality and professionalism in its work product. In that regard, we note that between 85 and 90 percent of the recommendations for remedial action made by our office over the last two years have been adopted by the agencies to which they were made. In addition to our investigations, the OIIG also provides training to County employees and professional organizations, testifies at disciplinary and other proceedings, and continues its role in employment oversight through its responsibilities related to the various government entity Employment Plans and *Shakman* litigation proceedings.

The OIIG budget for 2022 was \$2,114,374. The proposed 2023 OIIG budget seeks funding in the amount of \$2,307,093 most of which is devoted to salaries and benefits for our staff which remains relatively lean given the broad mandate of our office. The \$192,719 increase from our 2022 budget is due to adjustments and contingencies related to our intergovernmental agreement with the MWRD.

Thank you for the opportunity to present the Office of the Independent Inspector General proposed budget for fiscal year 2023.



Capital Budget

Lawrence Wilson, Jennifer Killen,
Tom Lynch, Elizabeth Granato

FY2023 Budget Hearing Capital Budget

2023

October 26th, 2022

TONI PRECKWINKLE

President, Cook County Board of Commissioners





CAPITAL BUDGET OVERVIEW

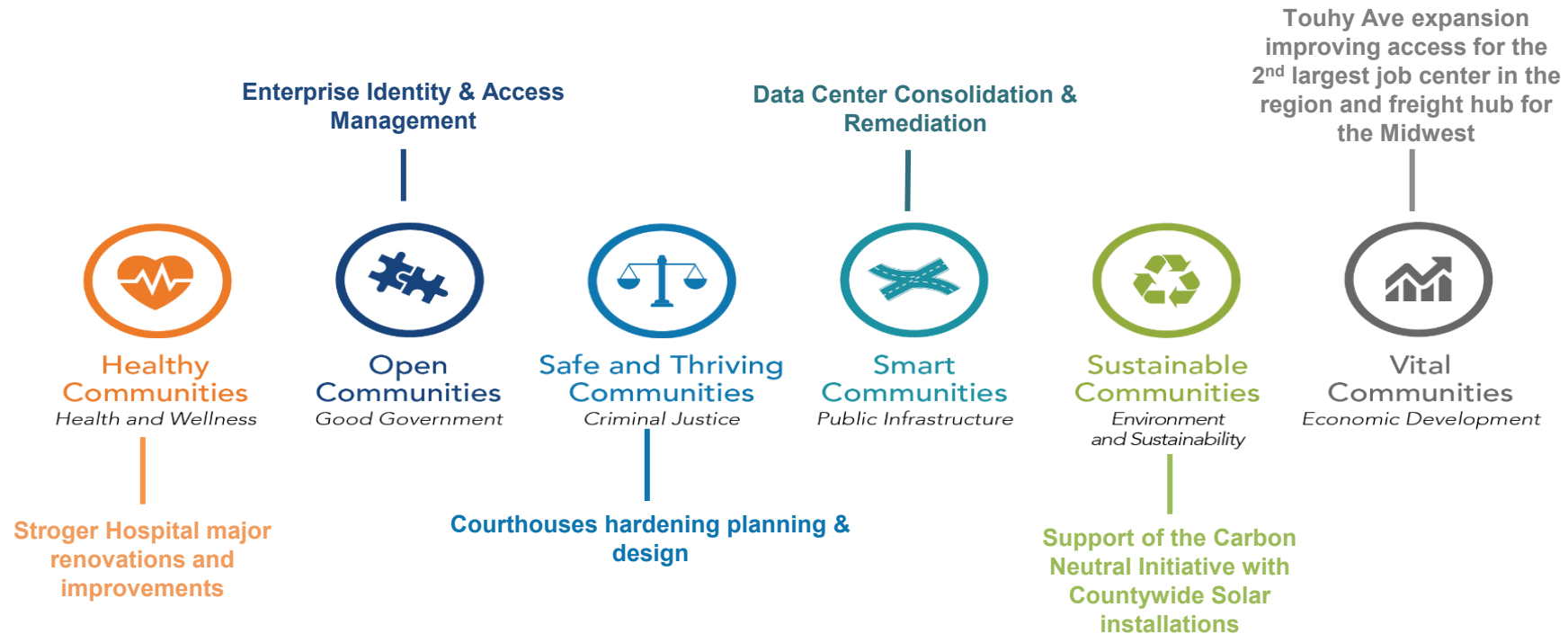
Foundation for the FY2023 Capital Budget



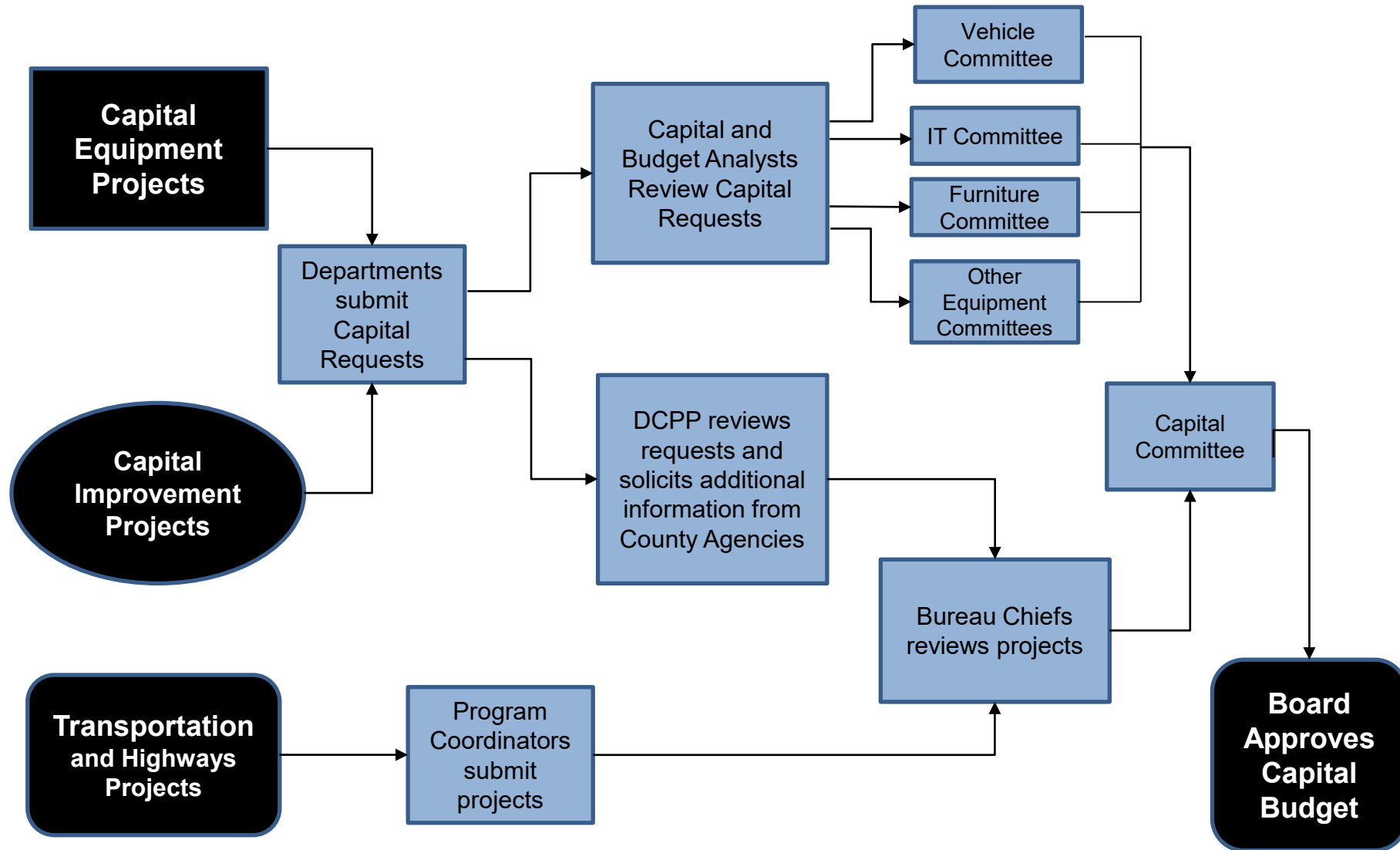
In FY2018, the Offices Under the President (OUP) spearheaded the Cook County *Policy Roadmap: Five-Year Strategic Plan for Offices Under the President*

However, using this policy framework to improve outcomes for residents requires continuous coordination and collaboration with separately elected officials and other partners.

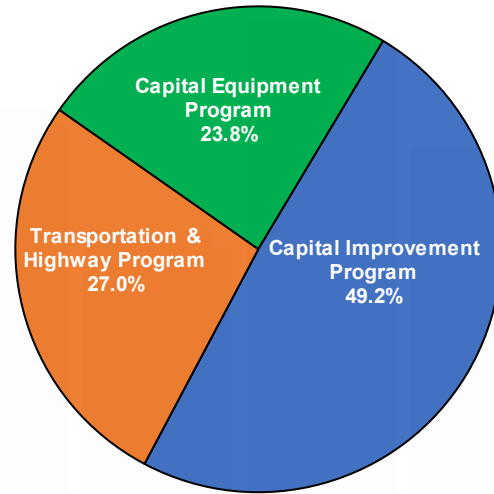
The six policy priorities are the foundation for the FY2023 budget.



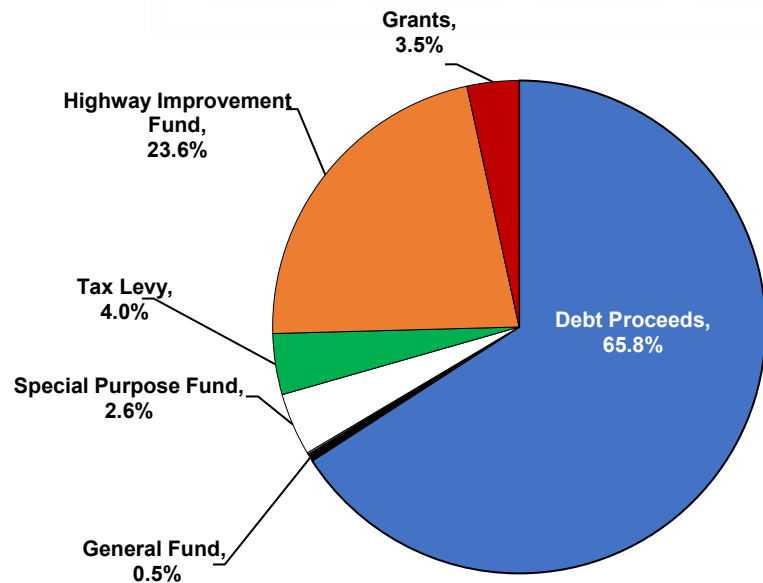
Capital Review Process



Capital Budget Uses & Sources



Project Category	Amount (in millions)
Capital Improvement	\$248.4
Capital Equipment	\$120.6
Transportation and Highways	\$136.2
Total	\$505.2



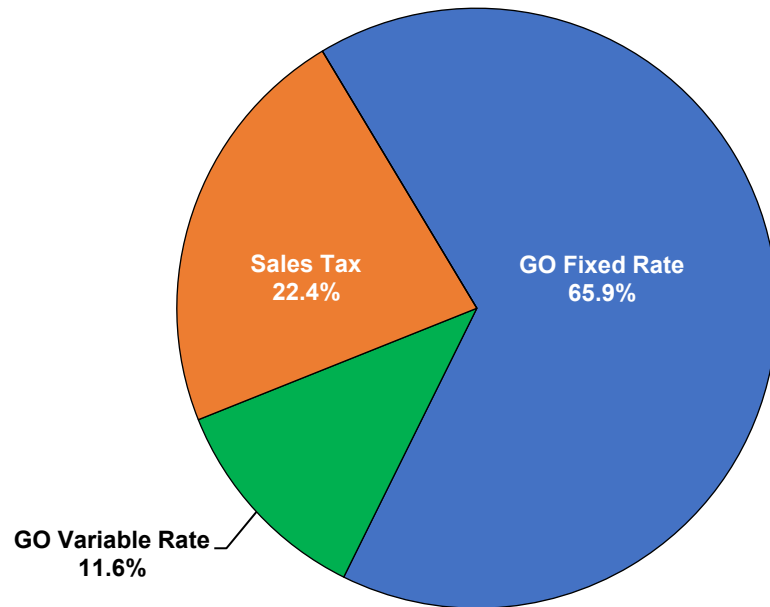
Sources	Amount (in millions)
Debt Proceeds	\$332.6
Highway Improvement Fund	\$119.0
Tax Levy	\$20.0
Grants	\$17.5
Special Purpose Fund	\$13.5
General Fund	\$2.6
Total	\$505.2

County Debt Profile



Judicious management of debt allows the County to enjoy investment grade bond ratings and lower cost of borrowing

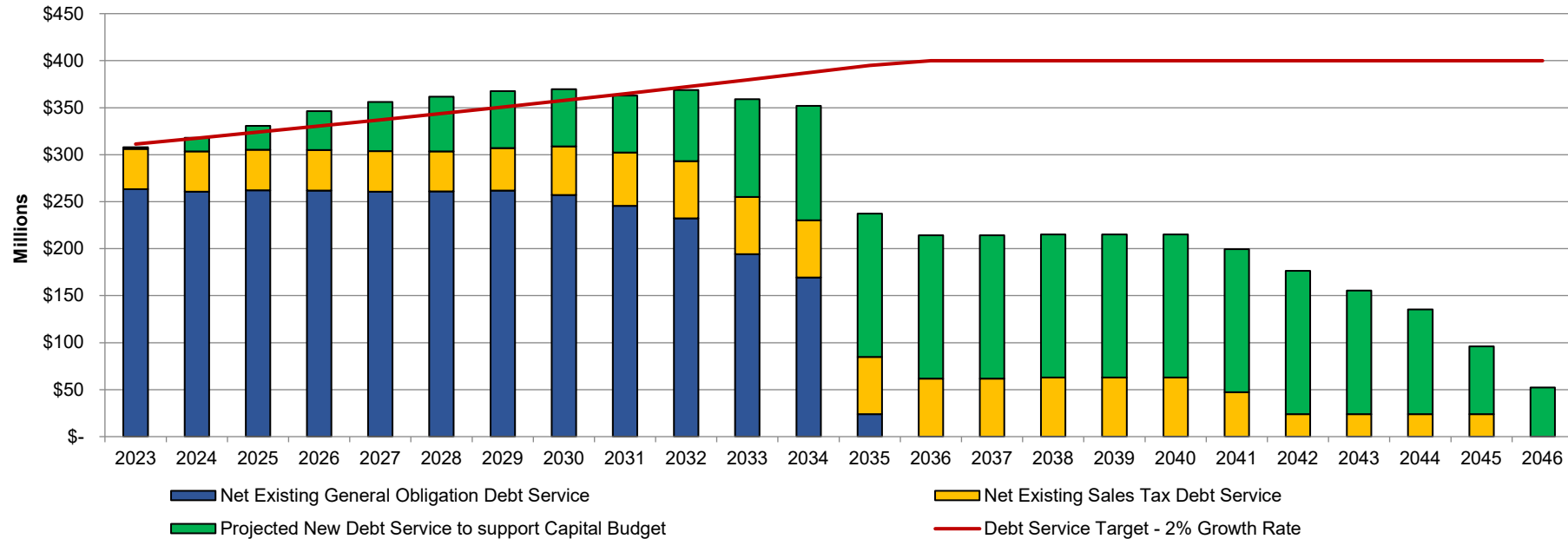
Total Principal Outstanding
\$3.1 Billion



Current Credit Ratings

General Obligation Debt		
Rating Agency	Rating	Outlook
Moody's	A2	Positive
S&P Global Ratings	A+	Stable
Fitch Ratings	AA-	Stable
Sales Tax Debt		
Rating Agency	Rating	Outlook
Kroll Bond Rating Agency	AAA	Stable
S&P Global Ratings	AA-	Stable

Projected Debt Service to support the Capital Plan



The County devised a long-term plan to manage its debt, which included the following:

1. Create a debt structure that rises by no more than 2% annually up to \$400M, including all anticipated new issuances; a growth rate that would match the long-term Federal Reserve inflation forecast
2. Utilize all refunding opportunities to focus savings in key years to keep with 2% growth target
3. Minimize interest costs by utilizing the line of credit to fund capital projections during construction and acquisition phases
4. Actively manage variable rate debt portfolio to take advantage of low interest rate environment



CAPITAL IMPROVEMENT PROJECTS (CIP)



Unlocking the Value of Our Assets



Strategic Framework

- Real Estate Asset Strategic Realignment Plan (REASRP) is the guideline
- Cook County Policy Roadmap
- Data to drive investment decisions in our facilities

Capital Plan Development

- Worked with user agencies to identify efficiencies, critical upgrades, or needed replacements
- Estimated costs of improvements
- Prioritized improvements along County’s long-term objectives
- Develop capital plan and budget to sustain facilities, support core functions, reduce long-term recurring operational costs & increase ADA compliance and accessibility

Green Buildings Program (GBP)

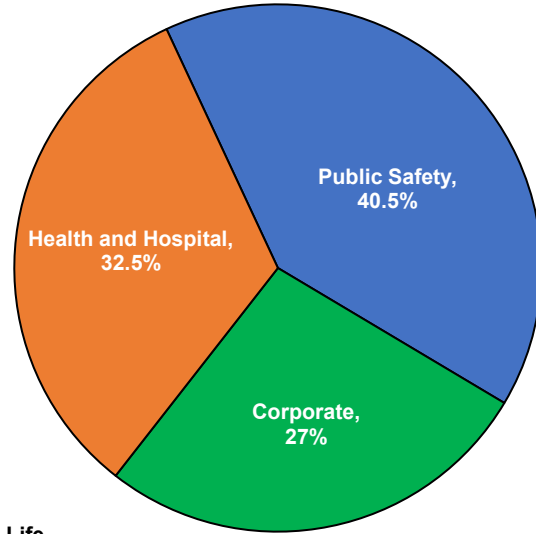
- Use the GBP initiative to reduce the environmental impact of our County buildings and create a positive impact on communities
- Leverage revenues from high-performance design project to yield measurable reductions in operating costs
- Clean Energy Plan (2020) drives building performance

FY2023 Capital Improvements

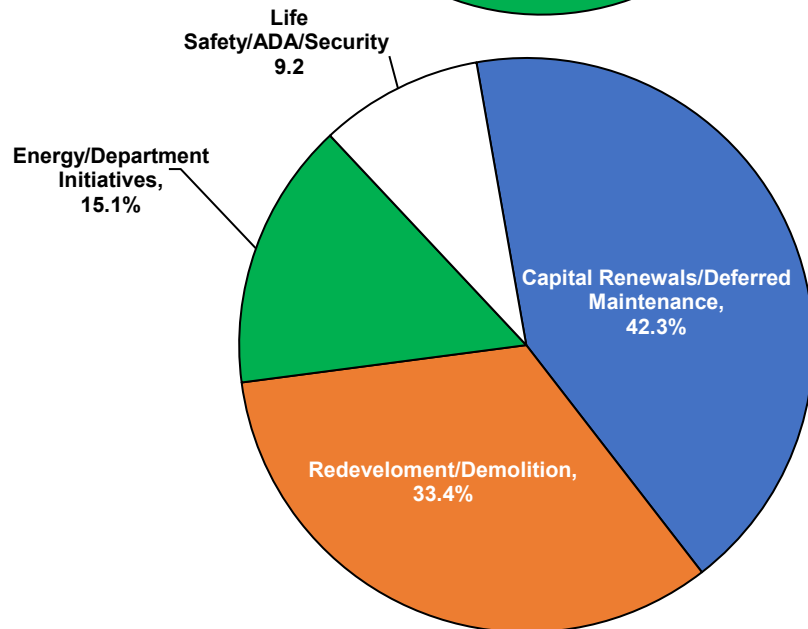
- Ensure completion of active carryover projects
- Prioritize work to be completed by in-house trades
- **Appropriation request for FY2023 is \$248.4 million**

FY 2023 CIP Formulation
1. Carry Over and Complete All Active Projects
2. Prioritize New Life Safety / ADA / Security Projects
3. Balance Inactive Carryover Projects w/Other New Requests Evaluate and Score How Each Potential Project:
a) Mitigates Risk / Preserves Assets / Avoids Additional Costs Does It Reduce County’s Risk Exposure or Save Money?
b) Enhances Operational Efficiency and Agency Performance Does it Help a County Agency Deliver their Services Effectively?
c) Improves Public Experience and/or Service Level Does it improve the Public experience?
d) Is a Prerequisite Project or Part of a Strategic Plan Are Other Projects Depending Upon Completion of This One?
e) Supports Sustainability or a Programmatic Goal Does it Help the County Achieve a Policy Direction?

FY2023 Capital Improvement Program by Category & Portfolio



Portfolio	Amount (in millions)
Public Safety	\$100.7
Health	\$80.6
Corporate	\$67.0
Total	\$248.3



Program Category	Amount (in millions)
Redevelopment/Demolition	\$83.0
Capital Renewals/Deferred Maintenance	\$105.0
Energy/Department Initiatives	\$37.5
Life Safety/ADA/Security	\$22.8
Total	\$248.3

Major 2023 CIP Projects



Smart Communities

Corporate Facilities



- Renovation and consolidation at County Building
- 5th Floor/Board Room ADA Upgrades
- Dunne Building re-stack
- Optimize technology solutions in buildings
- Implement **Workplace Strategy & Design** guidelines

Healthy Communities

Health and Hospital



- Provident Campus major improvements
- Stroger Hospital major renovations
- Community based healthcare centers

Safe & Thriving Communities

Public Safety



- Demolition of DOC Division IV
- Phase II DOC campus roof replacements
- Court Utilization Plan Phase II
- Courthouses hardening planning & design (UASI)

Sustainable Communities

Countywide

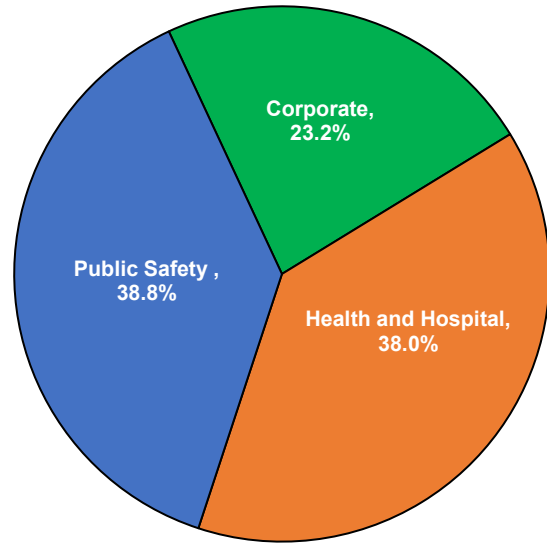


- Green Building Program, efficiencies, and rebates
- Countywide solar installations
- Enhanced HVAC filtration assessments
- Life safety and ADA upgrades
- Gender Neutral Restrooms and Mothers' Rooms
- Roof and building envelope renovations

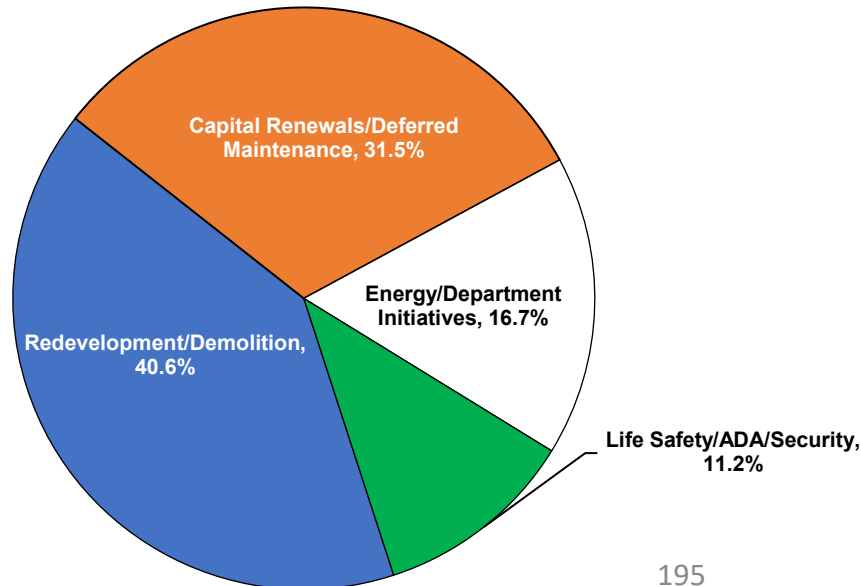


Belmont-Cragin New Health Clinic (completed in FY2022)

FY2023-2032 Capital Improvement Program by Category & Portfolio



Program Portfolio	Amount (in millions)
Corporate	\$473.3
Health	\$790.0
Public Safety	\$773.1
Total	\$2,036.4

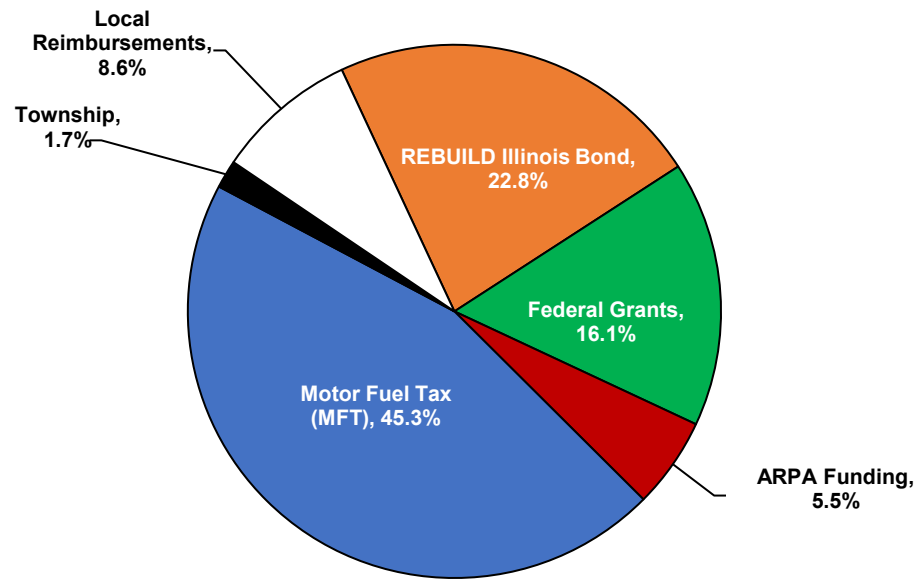
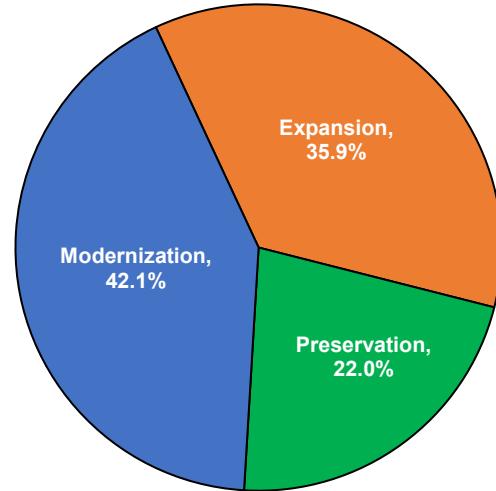


Program Category	Amount (in millions)
Redevelopment/Demolition	\$827.1
Capital Renewals/Deferred Maintenance	\$641.3
Energy/Department Initiatives	\$339.4
Life Safety/ADA/Security	\$228.6
Total	\$2,036.4



TRANSPORTATION & HIGHWAYS PROJECTS

FY2023 Transportation Projects by Category & Funding



Project Category *	Amount (\$ millions)
Modernization Projects	\$149.7
Preservation Projects	\$78.2
Expansion Projects	\$127.5
Total	\$355.4

* Includes non-capitalizable projects.

Funding Source **	Amount (\$ millions)
Motor Fuel Tax (MFT)	\$161.1
REBUILD Illinois Bond	\$80.9
Local Reimbursements	\$30.5
Federal Grants	\$57.1
Township	\$6.1
ARPA Funding	\$19.7
Total	\$355.4

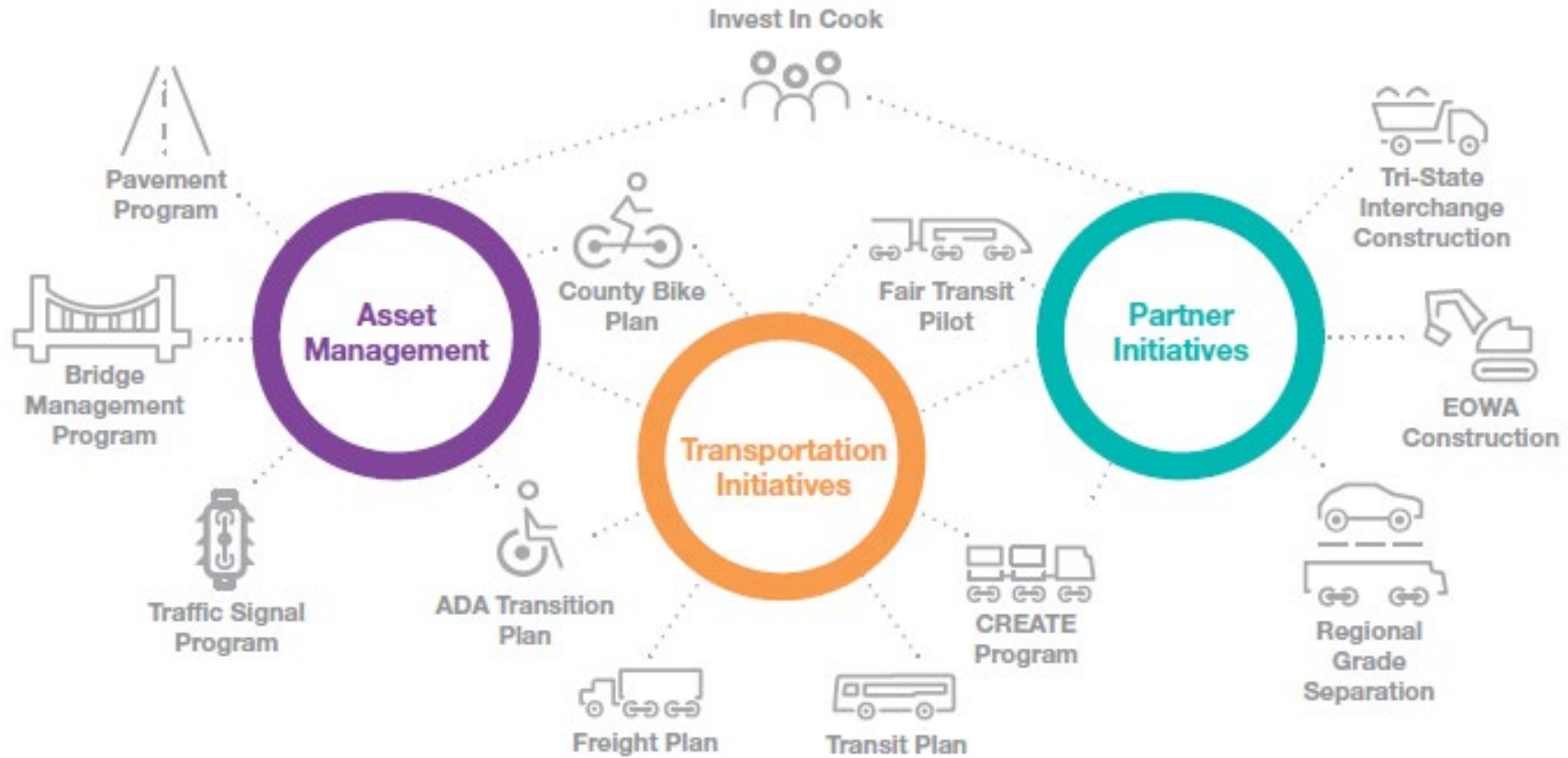
** Includes non-capitalizable projects.

Support for the Policy Roadmap



Policy Roadmap		LRTP Priority				
Policy Priority	Strategy	Transit	Freight	Equity	Modernize	Increase Investment
 Sustainable Communities	Promote connectivity between jobs, transportation, and land use.					
	Invest in transportation systems that decrease emissions.					
 Vital Communities	Ensure equitable and inclusive investments.					
	Grow key economic clusters.					
	Facilitate multimodal transportation to encourage growth.					
 Smart Communities	Coordinate transportation investments across jurisdictions.					
	Use data to make transportation more efficient.					

Programming Nexus



Major Projects in Design and under Construction in FY2023



Design

- **108th Avenue:** 167th Street to 159th Street
- **Burnham Multimodal Connector Bridge**
- **Butler Drive:** Doty Avenue to Stony Island Avenue
- **Cottage Grove Avenue Grade Separation (GS23a)**
- **Sanders Road:** Milwaukee Avenue to Techny Road

Ongoing Countywide Programs

- **ADA** transition implementation and curb ramp improvements
- **Bridge** Maintenance (North and South)
- **Pavement** rehabilitation and maintenance
- **Traffic** signal modernization and replacement

Construction

- **88th/Cork Avenue** at I-294 Interchange
- **Central Avenue Bridge** over Sanitary & Shipping Canal
- **Franklin Avenue/Green Street:** York Road to Runge Street
- **Old Orchard Road:** Woods Drive to Skokie Boulevard
- **Touhy Avenue:** Elmhurst Road to Mt. Prospect Avenue

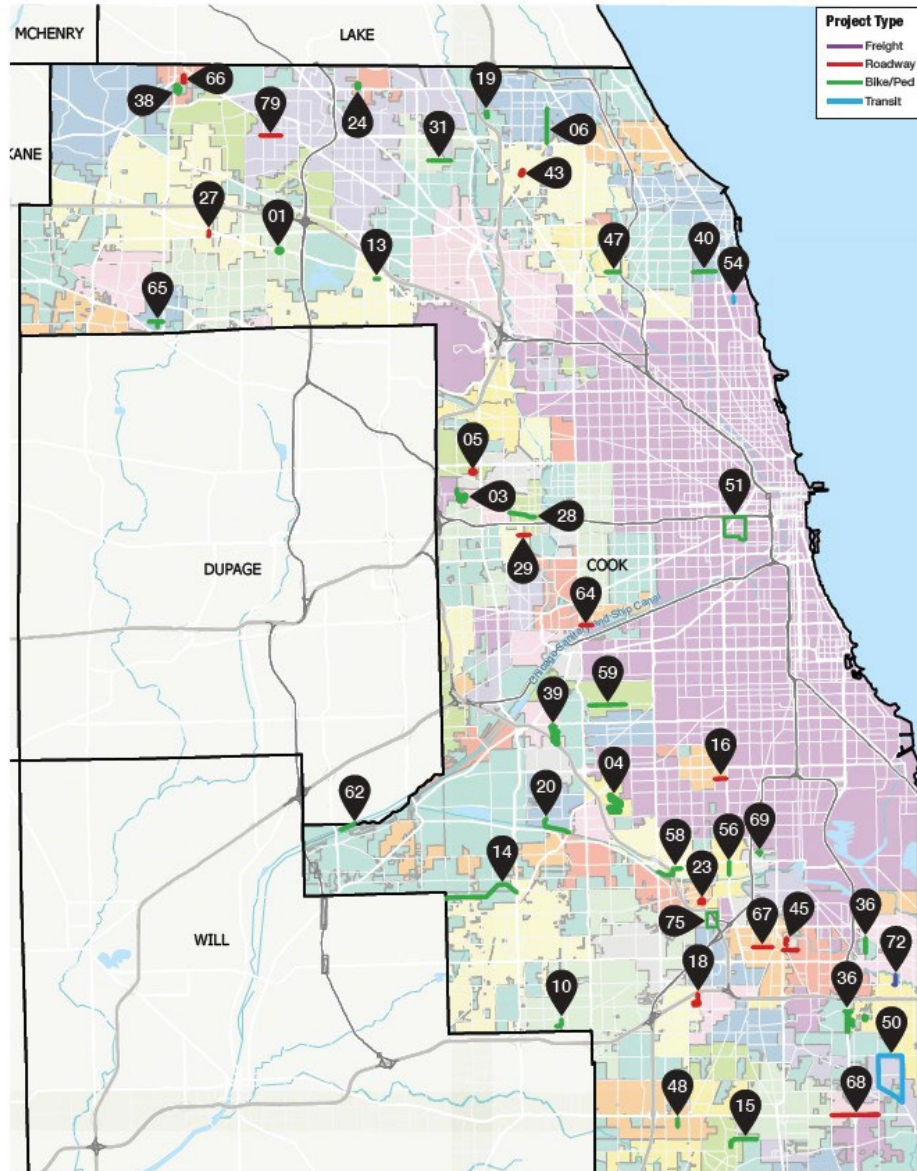


Butler Drive: existing conditions



DOTD crews working to rebuild a bridge in suburban Cook County

Invest in Cook Program – New Awards



2 Transit Projects



1 Freight Project



27 Pedestrian/
Bike Projects

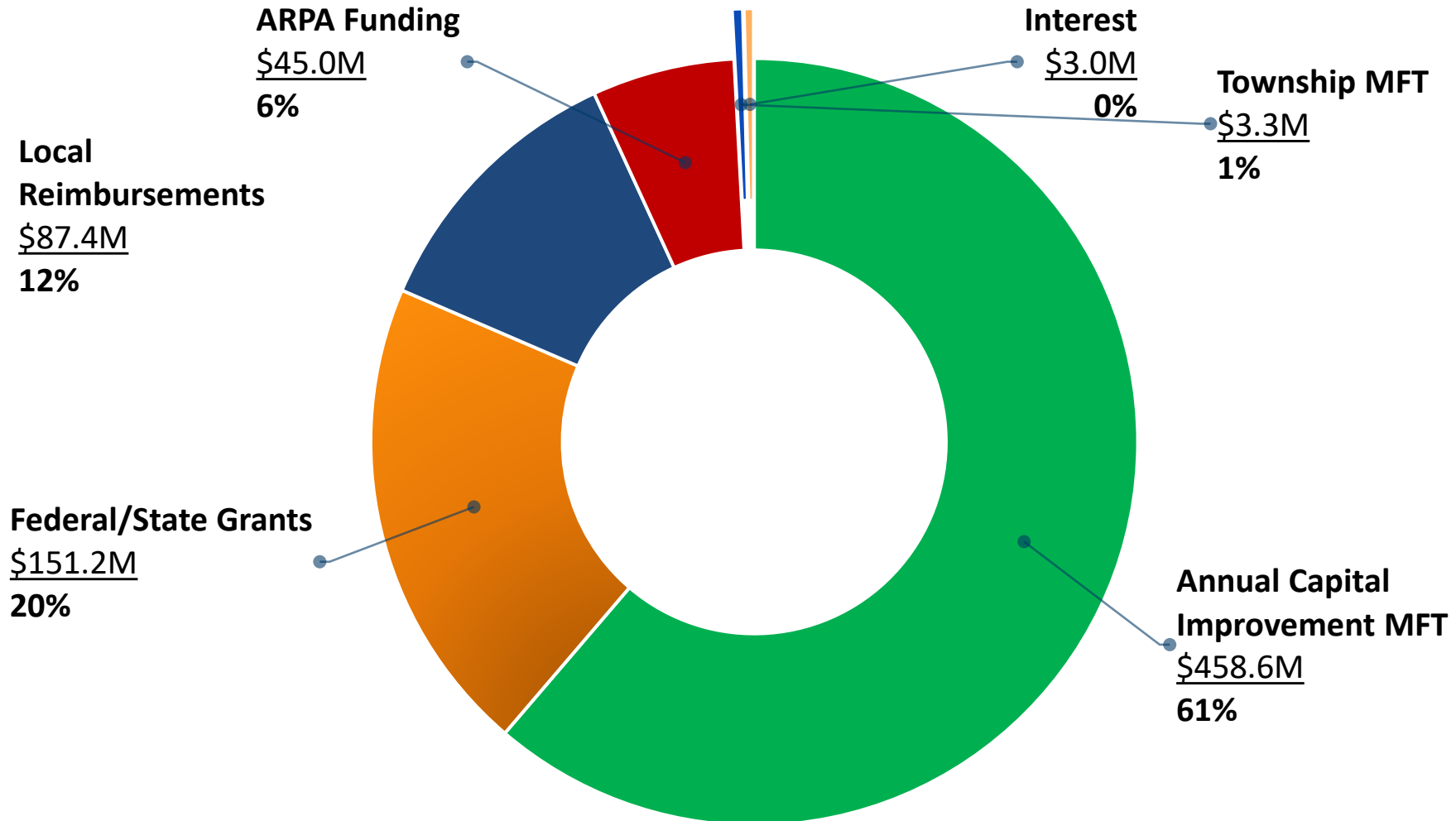


13 Roadway Projects

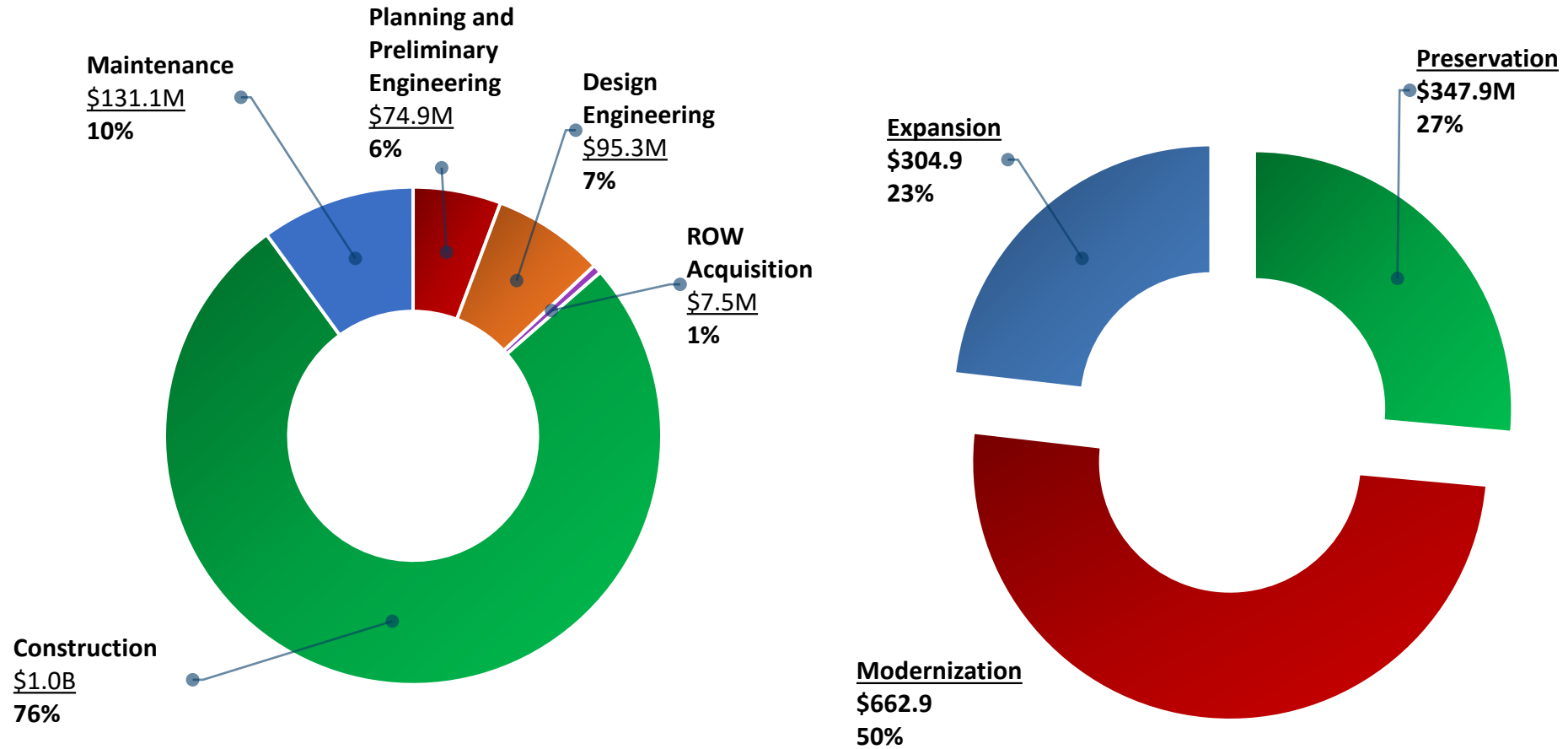


Projects in **40** municipalities and **3** townships
Over **50%** of Funds to High Need Communities

2023-2027 Transportation Program Funding Breakdown



2023-2027 Project & Service Breakdown by Category and Task



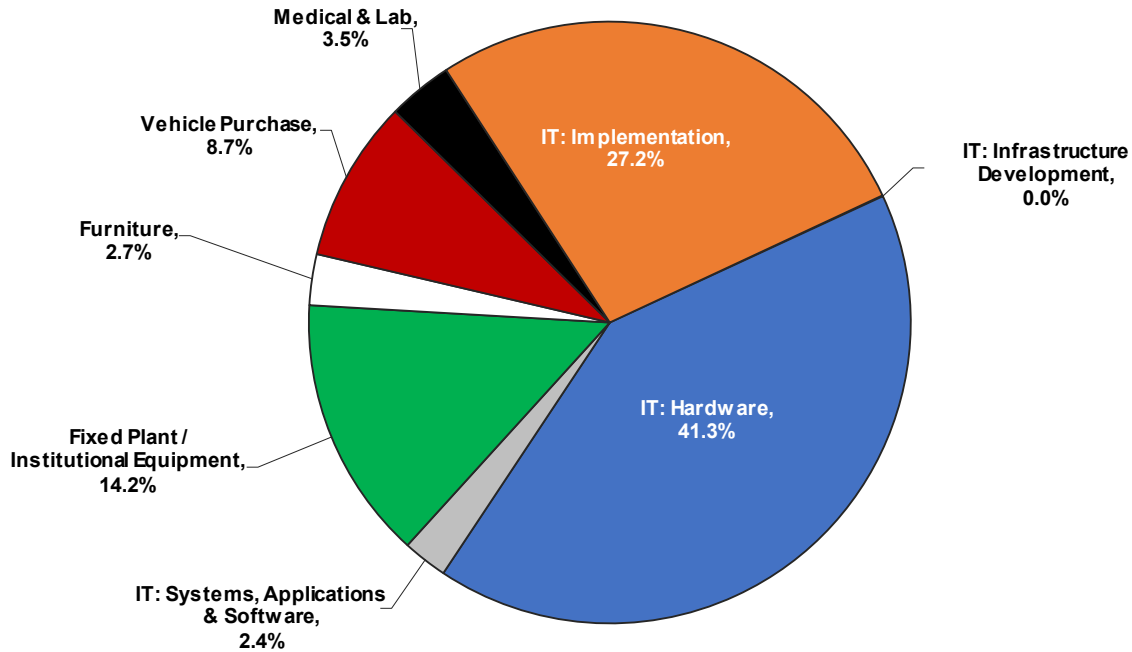


Right
Privacy Pad

Capital Equipment Projects (CEP)

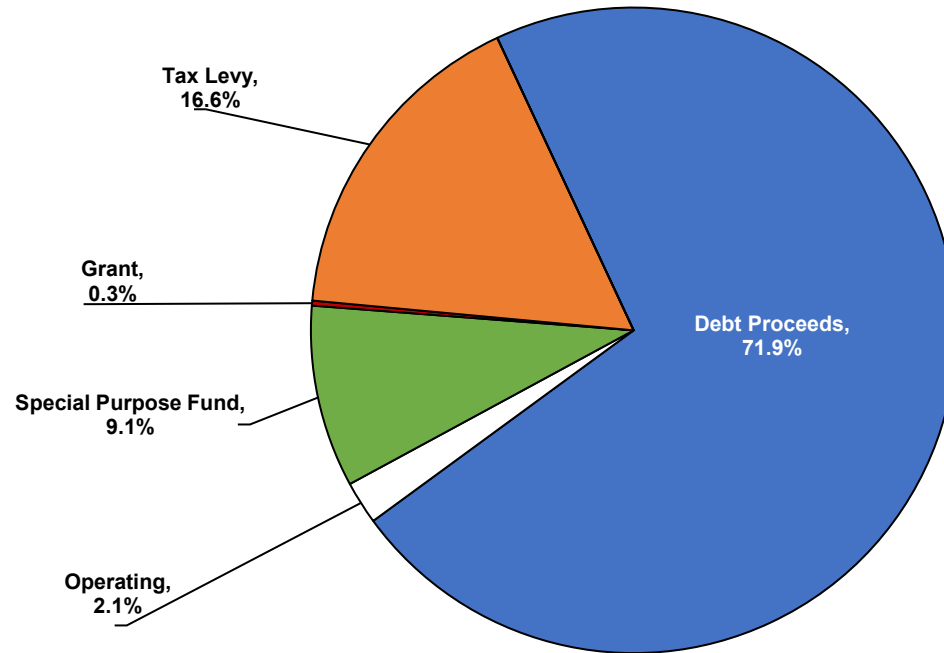


FY2023 Capital Equipment Recommendations



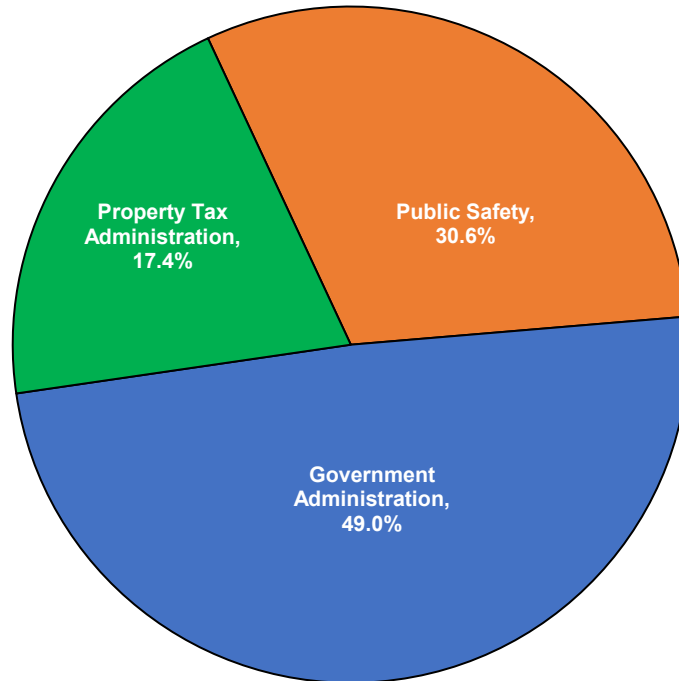
Project Type	Amount (in millions)
Fixed Plant / Institutional	\$17.1
Furniture/Office Equipment	\$3.3
IT: Hardware	\$49.7
IT: Infrastructure Development	\$0.1
IT: Implementation	\$32.8
IT: Systems, Applications & Software	\$2.9
Medical & Lab	\$4.2
Vehicles	\$10.5
Total	\$120.6

FY2023 Capital Equipment By Funding Sources



Funding Sources	Amount (in millions)
Debt Proceeds	\$86.7
Grants Fund	\$0.3
Operating Fund	\$2.6
Tax Levy	\$20.0
Special Purpose Fund	\$11.0
Total	\$120.6

FY2023 Technology Investment by Function



Project Type	Amount (\$ millions)
Public Safety	\$26.2
Government Administration	\$42.0
Property Tax Administration	\$17.3
Total	\$85.5

* Maintenance and hosting for Enterprise systems will be cross-charged to department budgets upon completion of implementation and per agreed upon methodology based on usage

Technology Strategy



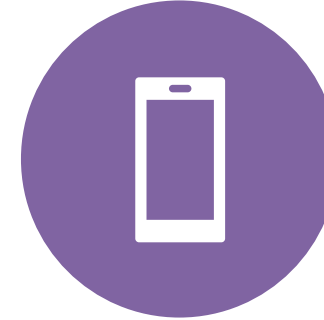
APPLICATION MODERNIZATION

- Migrate legacy applications to a new platform, merging redundant applications whenever possible.
- Focus on systems flexible enough to meet the needs of the County that require minimal changes; saving cost and eliminating excessive time to completion.
- Align staff and skills to a more customer-centric approach.



HYBRID CLOUD INFRASTRUCTURE

- Smart mix of on-premises and off-premises infrastructure.
- Disaster recovery for all critical applications and data.
- Keeping pace with the exponential growth of data and digital records



RESIDENT TECHNOLOGY ENGAGEMENT

- Open Data
- Digital access for underserved residents
- Digital mapping services

Major IT Project Strategic Areas



APPLICATION MODERNIZATION

- Property Tax Processing \$12,042,091
- Case Management \$9,307,971
- Geographic Information Systems (GIS) \$4,694,000
- Financials and Cashiering \$788,625
- Justice Data Exchange \$750,000



INFRASTRUCTURE IMPROVEMENTS

- Computer Hardware Lifecycle \$13,283,000
- Hosting and Disaster Recover \$9,725,000
- Security \$8,806,807

Major 2023 Capital Equipment Projects



Smart Communities

- Data Center Consolidation & Remediation
- Integrated Property Tax System
- Storage Consolidation
- Wi-Fi Upgrades



Vital Communities

- GIS Property Imaging
- Taxing District Portal
- ADA Enhancements



Safe & Thriving Communities

- Justice Data Exchanges
- Sheriff's Police Radio Expansion
- State's Attorney Case Management
- Jury Administration System
- Juvenile EMS (JEMS)
- JTDC Video Security System
- Animal Control Case Management System



Open Communities

- Integrated Tax Administration System
- Computer & Radio Hardware Lifecycle
- Hosting & Disaster Recovery
- ERP Enhancements
- Enterprise Identity & Access Management
- Citation Management