



Annual Report & Budget Recommendation

Conservation and Policy Council of the
Forest Preserves of Cook County



Submitted on November 8, 2018

To President Preckwinkle and the Board of Commissioners
Forest Preserves of Cook County

By Wendy Paulson, *Chairman*, Conservation and Policy Council



McGinnis Slough, Photo by James Phillips

November 8, 2018

Dear President Preckwinkle:

It is my privilege to submit to you the 2018 annual report of the Conservation and Policy Council. The report summarizes efforts to date to develop and implement the Next Century Conservation Plan (NCCP) for the Forest Preserves of Cook County (FPCC).

Since the adoption of the plan in 2014, significant progress has been made. Organizational reforms have made the FPCC more transparent and accountable. The FPCC is incorporating best practices and implementing various initiatives to reduce costs and to use resources more efficiently and effectively. For example, vehicles across the district are being converted to propane resulting in significant savings and cost recovery for private events increased from 50% in 2015 to 65% in 2017. Equally important, partnerships with the Chicago Zoological Society, the Chicago Botanic Garden, conservation advocates and other organizations are as strong as they have ever been.

Today, 13,000 acres across the Forest Preserves are under restoration or active management, 150,000 campers have enjoyed our new campgrounds, and the contributions of the Forest Preserves to the region's economy and quality of life have been documented and are being used to promote the preserves. Overall, 82% of Phase One initiatives of the NCCP implementation strategy are on track or have been completed. This remarkable progress would not have been possible without your strong leadership and the support of the Board of Commissioners—especially Commissioner Moore, who serves as the board's liaison to the Council, and Commissioner Steele, who worked with the Council prior to his passing.

The proposed 2019 budget will allow the Forest Preserves to hold steady in these efforts next year, but the Forest Preserves are not yet able to scale up restoration, acquisition, and other work to meet the NCCP's long-range goals. Therefore, Friends of the Forest Preserves and Openlands are leading efforts to raise awareness and to build support for increased public resources to restore the Forest Preserves. The Council is deeply engaged in these efforts and is committed to ensuring that this world-class treasure is protected for generations to come.

Sincerely,



Wendy Paulson,

Chairman

Conservation and Policy Council
Forest Preserves of Cook County

Next Century Conservation Plan Vision

The people of Cook County will celebrate and nurture our thriving woodlands, prairies and waters as world-class treasures that sustain our great metropolis.

The Next Century Conservation Plan (NCCP), adopted by the Forest Preserve District Board of Commissioners in 2014, lays out a set of bold actions to be implemented over the next 25 years to make Cook County a national leader in metro-area conservation. The plan envisions a future where “The people of Cook County celebrate and nurture our thriving woodlands, prairies and waters as world-class treasures that sustain our great metropolis.” To achieve this, the plan calls for a massive commitment to restore habitat to robust ecological health, to acquire and protect more land, and to make the Forest Preserves more inviting and accessible to all Cook County residents.

The FPCC and its partners are working together more closely than ever before to ensure steady progress to advance these ambitious goals. In 2015, they created the NCCP implementation committees and identified more than 60 priority initiatives to achieve specific outcomes during the first five years. In 2016 they began implementing these initiatives. The status of each initiative is presented in the updated Five-Year Implementation Plan. This report presents an overall assessment of the progress made to date and identifies opportunities and challenges going forward.

The Council has also completed our review of the District’s proposed budget for 2019. Section 5 of this report presents our recommendation related to the proposed budget.

Finally, the important progress made during the past three years would not have been possible without the support of 26 sponsors and 70 partner organizations which have committed their time, expertise, and resources to this effort. We conclude our report by acknowledging these important contributors.

Our report is organized into six sections:

1. Key Achievements
2. Overall Progress Toward Priority Initiatives
3. Assessment of Organizational Reforms
4. Strategies for Addressing Critical Challenges
5. Recommendation Regarding the 2019 Budget
6. Sponsors and Partners

1

KEY ACHIEVEMENTS

The Next Century Conservation Plan (NCCP) is focused on four priority goal areas: Nature, People, Economy and Leadership. For each goal area, the FPCC and its partners created implementation committees which have been working to achieve measurable outcomes. While massive scaling up has not yet occurred, important progress has been made.

Today, 13,000 acres of land preserved by the Forest Preserve District of Cook County (FPCC) are under restoration or active management, and priority sites are being tracked to assess progress towards achieving high-quality ecological condition. Funding for this core work has been incorporated into the FPCC's annual budget and is no longer dependent upon reserve funds.

FPCC has also made major investments in campgrounds, trails and improved signage. New boat launches and nature play areas have been installed, and bike rentals are now available at sites throughout the preserves. These capital investments are bringing attracting more visitors to the preserves. Innovative programs and new partnerships are also connecting more people to nature—including residents of communities which have historically not had strong connections to the Forest Preserves.

In 2018, the NCCP implementation committees launched a massive outreach effort to build awareness of the Forest Preserves. More than Seventy presentations are being made to village boards, Rotary clubs and similar organizations, chambers of commerce, and other organizations throughout the county. New signs and other displays have been installed at the Brookfield Zoo and the Chicago Botanic Garden to promote the Forest Preserves, and both the Zoo and the Garden are using emails and newsletters to promote the Forest Preserves to their members.

These and other key achievements to date are highlighted in Figure 1. As noted in Section 6 of this report, this progress would not have been possible without the assistance of more than 70 partner organizations which are leading or assisting on a wide range of projects and programs designed to advance the NCCP goals.

<p style="text-align: center;">NATURE</p> <p style="text-align: center;">Native landscapes will thrive for generations.</p>	<p style="text-align: center;">PEOPLE</p> <p style="text-align: center;">Everyone in Cook County will feel welcome at the forest preserves—and will seek them out for discovery, renewal and fun.</p>
<ul style="list-style-type: none"> ✓ 13,000 acres under restoration or active management ✓ Ecological health assessments underway for 20 priority sites ✓ From 2016 through 2018, 989 Conservation Corps participants contributed more than 153,000 restoration hours ✓ 11,764 volunteers contributed nearly 40,000 hours towards restoration in 2018 ✓ The Forest Preserves Experience program served 103 youth and young adults in 2018 ✓ In partnership with the University of Illinois Extension, established the Conservation@Home Initiative to expand the borders of the preserves with native plant gardens at homes throughout the county ✓ Completed Master Sustainability Plan designed to reduce FPCC's greenhouse gas emissions by 80% by 2050 	<ul style="list-style-type: none"> ✓ Engaged communities throughout the county by restructuring the department of Conservation and Experiential Programs (CEP) to a zone model and utilizing community leadership workshops, camping leadership immersion courses, and other “train the trainer” programs ✓ Seven volunteers became Nature Ambassadors and more than 1000 new volunteers contributed to restoration, clean-up days, and other activities in 2018 ✓ Welcomed more than 150,000 campers at new or renovated campgrounds (2015 through Oct. 2018) ✓ Added 32 miles of new regional trails ✓ Created 12 master plans for key gateway sites that serve as activity hubs, providing access to nature and recreational opportunities ✓ Established an ongoing relationship with the birding community to highlight FPCC as a premier birding destination ✓ In partnership with the Chicago Zoological Society and early learning providers, provided Nature Start Professional Development for all FPCC programming staff and expanded nature play sites ✓ 43,000 participants at Go Ape ropes course (2016 to 2018)
<p style="text-align: center;">ECONOMICS</p> <p style="text-align: center;">Communities will value the economic benefits of protected lands.</p>	<p style="text-align: center;">LEADERSHIP</p> <p style="text-align: center;">Visionary conservation leaders will safeguard, expand and bring increased resources to the Forest Preserves.</p>
<ul style="list-style-type: none"> ✓ 70 presentations scheduled to increase awareness and build support for FPCC goals ✓ Promoted the FPCC to hundreds of thousands of people via billboards and radio 	<ul style="list-style-type: none"> ✓ Completed phase 1 of golf course master plan ✓ Completed phase 1 cost/benefit analysis for aquatic centers ✓ Cost recovery for picnics and private events increased from 50% in 2015 to 65% in 2017

2

OVERALL PROGRESS TOWARD PRIORITY INITIATIVES

For each NCCP goal area, the plan identifies specific outcomes and priority actions. The NCCP implementation committees used these outcomes and priority actions to create a work plan with 64 initiatives to be undertaken during the first five years. Progress to date is summarized in Figures 2 through 6 as indicated below, which present the goals, five-year-outcomes, and priority actions to be completed. For a detailed progress report on all 64 initiatives, please see the updated five-year plan at tinyurl.com/conservationpolicy2018

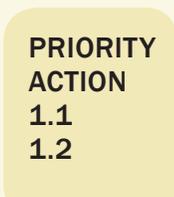
As indicated, the vast majority of the initiatives (82%) are completed or moving forward. Six percent have been re-directed to adapt to lessons learned or to respond to new opportunities, and 11% are stalled due to a lack of resources. For the most part, the Council believes this reflects a healthy balance of steady progress, adaptability and risk taking. However, the Council remains concerned that several initiatives are not on target to meet 2020 milestones. Furthermore, the pressures of addressing the FPCC's backlog of deferred maintenance, its on-going pension deficit, and other rising costs will continue to constrain the availability of resources to support key restoration, acquisition, capital improvements and other NCCP goals. As described in Section 5 of this report, the proposed 2019 budget addresses only some of these issues.



NCCP has the vision that “[t]he people of Cook County will celebrate and nurture our thriving woodlands, prairies and waters as world-class treasures that sustain our great metropolis”, and it has four primary goal areas, namely Nature, People, Economy and Leadership.



For each goal area, the specific outcomes to be achieved during the first five years are summarized in Figures 2 through 6.



Priority actions defined in the plan and intended to achieve both short-term and long-term outcomes are summarized in Figures 3 through 6.

The NCCP implementation committees identified 64 specific initiatives (programs, projects and other work) to be completed by 2020 to achieve desired five-year outcomes. This includes 21 Nature initiatives, 23 People initiatives, and 10 initiatives each for Economy and Leadership. The current status of each initiative is depicted in Figures 4 3 through 6 as:

-  Completed
-  In-progress
-  Re-directed
-  Stalled

Figure 2 - NCCP: Measuring Progress During the First Five Years



Figure 3 - Nature: Measuring Progress During the First Five Years

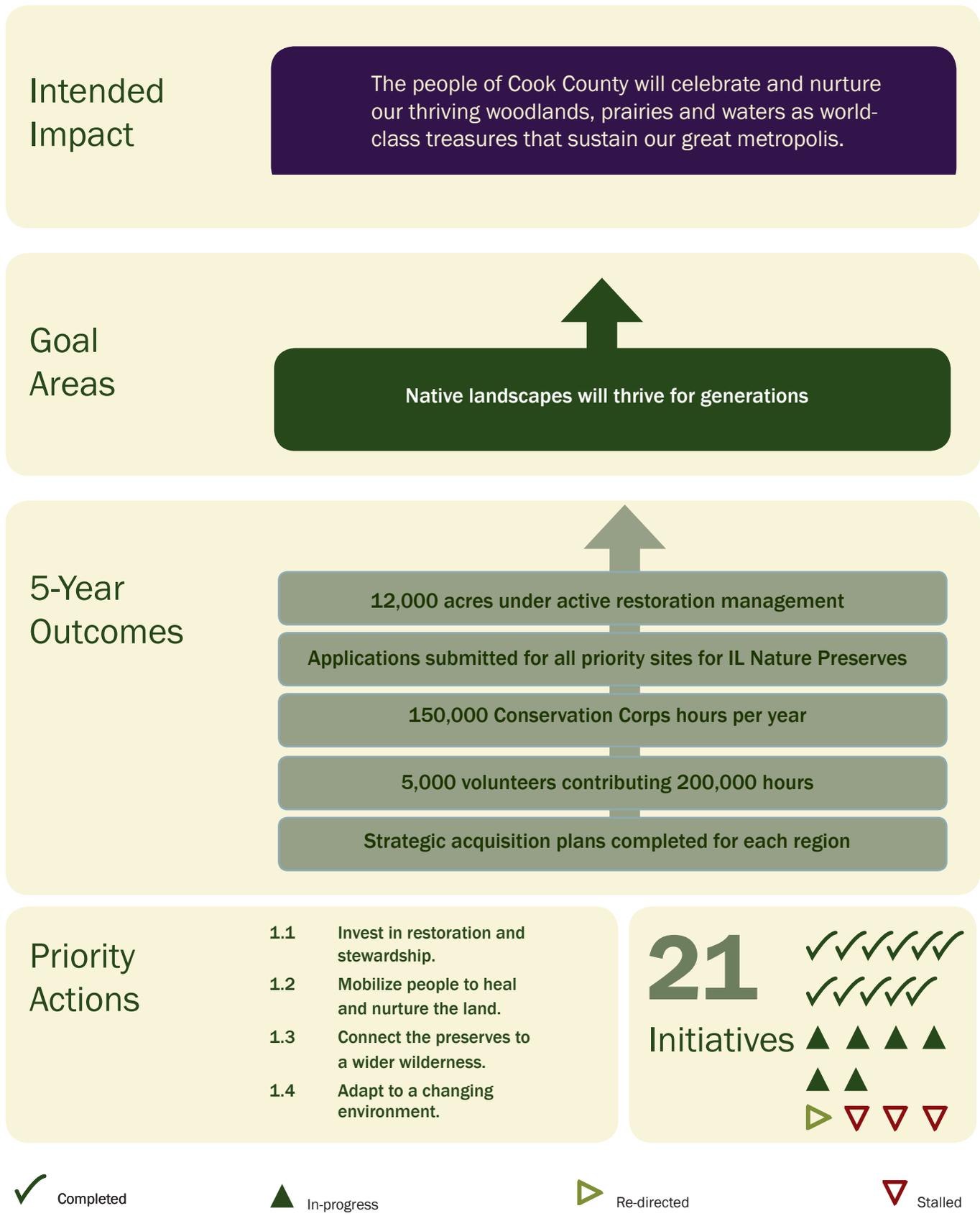


Figure 4 - People: Measuring Progress During the First Five Years

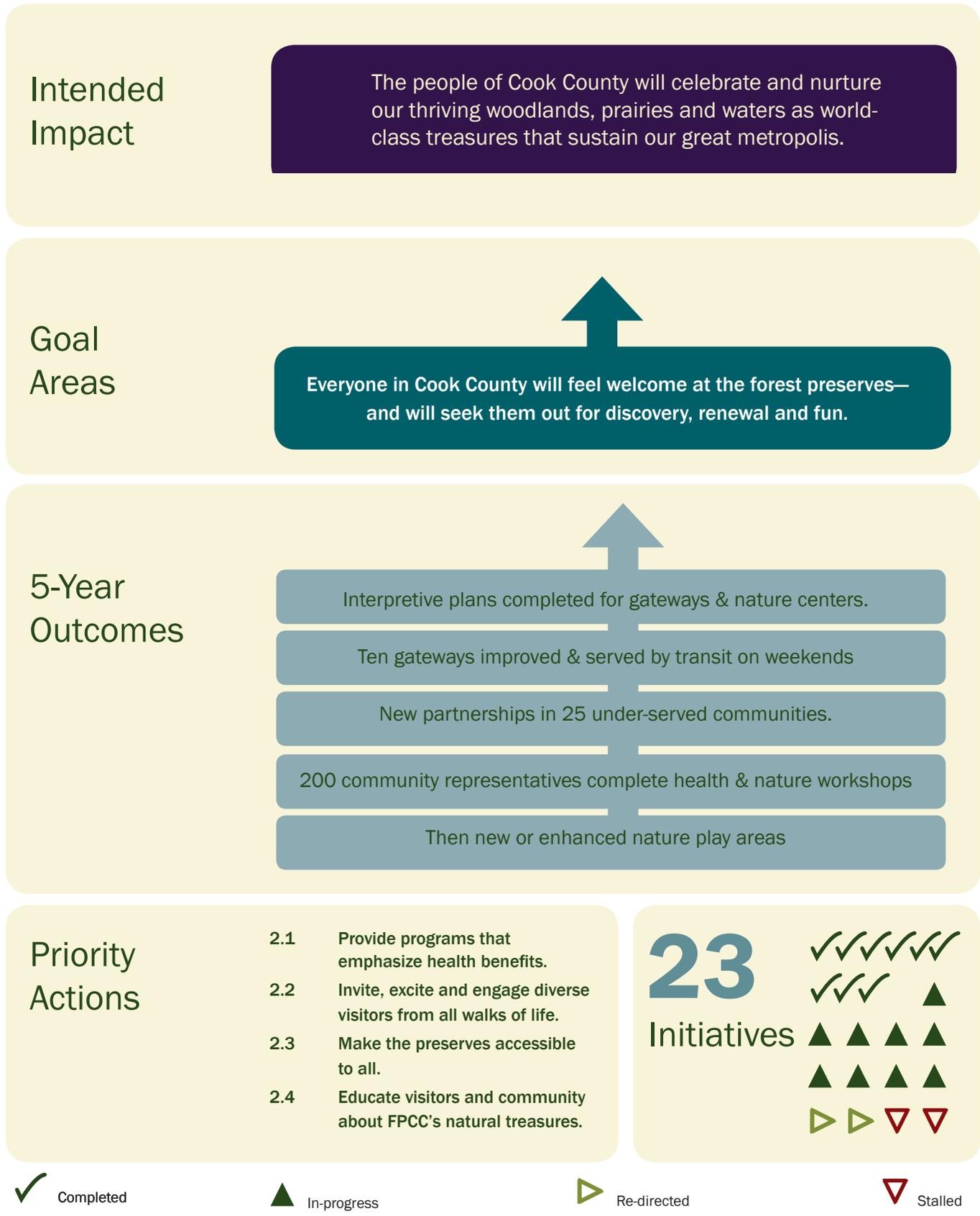


Figure 5 - Economy: Measuring Progress During the First Five Years

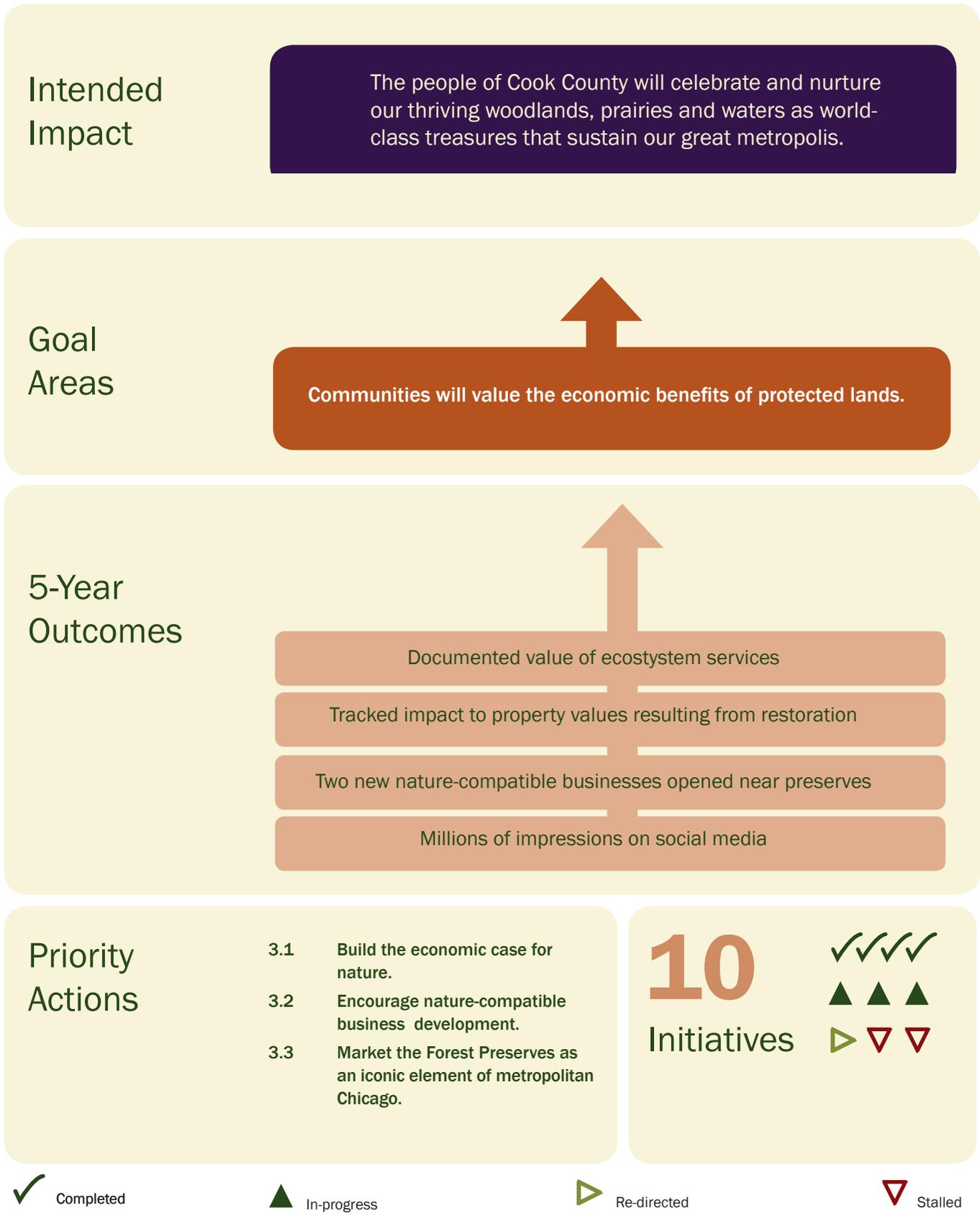
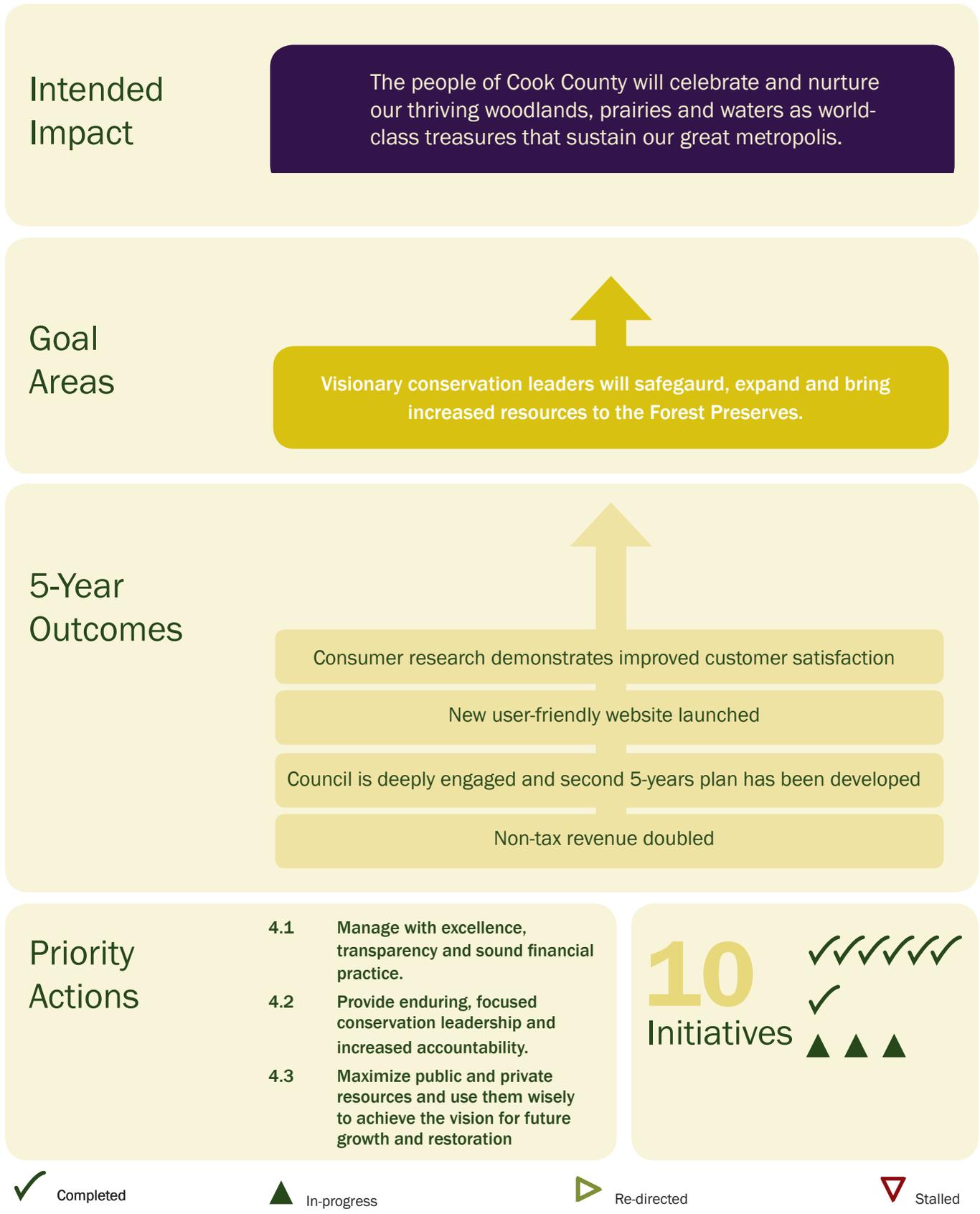


Figure 6 - Leadership: Measuring Progress During the First Five Years



3

ASSESSMENT OF ORGANIZATIONAL REFORMS

The implementation of the NCCP is coordinated by five committees (Nature, People, Economics, Leadership and Steering) comprised of staff and partners. The committees and the Council recognized that organizational reforms for the FPCC were needed to improve transparency and accountability and to ensure that the district's limited resources are used in the most efficient and effective way possible. In 2016, the committees agreed to focus on seven operational changes which must be made in order to successfully implement the plan.

On August 27, 2018, the NCCP Steering Committee conducted its annual evaluation of progress to date toward these organizational reforms. A summary of the committee's findings is presented in Figure 7. (The committee's full discussion is documented in the meeting minutes.)

For each organizational reform, the committee where the Forest Preserves started, the challenges that have arisen, and any additional changes needed. The committee then assigned a grade of A, B, C, D or F, with A being the highest and F the lowest. An arrow is used to depict whether efforts are moving in the right direction, staying the same, or slipping back.

The grades presented in Figure 7 do not indicate whether the priority has or has not been achieved; rather they are intended to reflect progress to date. As indicated, three organizational reforms (scaling up, raising new resources, and continuity) received "C" grades and failed to make progress in 2018. The Council will focus its efforts on these issues in 2019 as discussed in Section 4, Strategies for Addressing Critical Challenges.



FIGURE 7 - Evaluation of Organizational Reforms

PRIORITY	GRADE	COMMENTS
1 Scaling Up	C ↔	<ul style="list-style-type: none"> • FPCC is exploring different ways to utilize partners to expand capacity. Successful initiatives are being institutionalized so they can be replicated and scaled up. • Restoration is holding steady, but resources are not available to scale up this work at this time.
2 Using Resources Efficiently	B ↑	<ul style="list-style-type: none"> • With limited funds, FPCC is being very strategic around land acquisition, focusing efforts on southeast Cook County where land is less expensive. • FPCC has implemented a range of low-to moderate impact initiatives to cut costs and raise revenue. FPCC continues analyzing high impact initiatives which may become necessary to meet future budget challenges.
3 Building Partnerships & Leveraging Resources	B ↑	<ul style="list-style-type: none"> • The role and expectations of partners has evolved. Instead of reinventing the wheel, FPCC is building upon work partners are already doing. Partnerships with the Zoo and Garden are stronger than they have ever been. • FPCC is training partners to lead programming. (For example, 12 community leaders in Maywood are provided free access to kayaks and equipment and have been trained to lead kayaking trips down the Des Plaines River.) • FPCC is using money effectively to do restoration; can partners match every public dollar invested? • The plan calls for partnerships with PACE and Metra and with Cook County Health <u>Limited</u> to (i) establish weekend transit service to ten gateways, and (ii) complete a health impact assessment to establish baseline wellness statistics. This has not occurred. <hr/> <p>“ We had a real challenge getting community-based organizations to come to the table and take the lead on priority projects. That has started to happen.” – Cynthia Moreno</p>
4 Changing Culture	B ↑	<ul style="list-style-type: none"> • There has been a profound culture shift to incorporate best practices and to make FPCC more transparent and accountable. These changes must be institutionalized so these important advances cannot be reversed. • The FPCC faces very difficult budget challenges in the near future, and its ability to handle these decisions will be a test of the FPCC’s culture changes. • While the public generally has a favorable view of FPCC, there is also widespread frustration with and distrust of government at all levels. <hr/> <p>“ I have seen an internal culture shift. Things are better aligned, staff is more efficient, and you have improved the way you cooperate and communicate internally. I tend to hear a more unified voice when topics are discussed.” – Rich Gamble, Economics Committee co-chair</p>
5 Communicating	C ↑	<ul style="list-style-type: none"> • Progress is being made. Years ago, there were no ads and no billboards; now there are. • Seventy presentations are being made to village boards, rotary clubs, chambers of commerce, and other organizations throughout the county. • More work is needed to ensure the Board of Commissioners, other elected officials and front-line staff embrace the NCCP vision and goals. • Incidents such as the one at Caldwell Woods should not overcome all of the progress that has been made. Recent incidents show how important it is for a government agency to respond appropriately, quickly and with transparency.

For each priority, the committee considered where we started, the challenges that have arisen, and any additional changes still needed. The committee then assigned a grade of A, B, C, D or F, with A being the highest and F indicating failure. An arrow is used to depict whether things are moving in the right direction, staying the same, or slipping back.

A - Highest **F** - Failure Right Direction ↑ Staying the Same ↔ Slipping Back ↓

FIGURE 7 - Evaluation of Organizational Reforms

PRIORITY	GRADE	COMMENTS
6 Raising New Resources	C ↔	<ul style="list-style-type: none"> It has taken a couple years to analyze and implement initiatives to raise new revenue. Things are now being considered that would not have been in the past, and plans are moving forward for corporate sponsorships, cell towers, billboards, and out-sourcing room rentals. However, FPCC does not have a staff person dedicated to these initiatives. Furthermore, these initiatives will not raise the level of resources needed to successfully implement the plan.
7 Continuity	C ↔	<ul style="list-style-type: none"> The Conservation & Policy Council is becoming actively engaged in outreach to build awareness and support. Council members have met with individual FPCC Commissioners and with their own village boards and plan commissions. They are using their personal and professional networks to organize a summit of community colleges, AIA workshops, meetings with Boys and Girls Clubs, and other events. This role is critical, but continuity is not ensured. If President Preckwinkle leaves the Board, much of the progress made to date could be lost.

For each priority, the committee considered where we started, the challenges that have arisen, and any additional changes still needed. The committee then assigned a grade of A, B, C, D or F, with A being the highest and F indicating failure. An arrow is used to depict whether things are moving in the right direction, staying the same, or slipping back.

A - Highest F - Failure Right Direction ↑ Staying the Same ↔ Slipping Back ↓

4

STRATEGIES FOR ADDRESSING CRITICAL CHALLENGES

As indicated in Section 2: (Overall progress toward priority initiatives), scaling up the work to reach the ambitious NCCP goals continues to be a challenge—largely due to lack of resources. Therefore, raising awareness and building support for additional resources is critical to implementing the plan successfully.

In addition, there are many changes occurring within the Board of Commissioners—including the possibility of President Preckwinkle leaving. Providing enduring conservation leadership to ensure continuity is now more critical than ever. To address these challenges, the Council will focus on the following issues in 2019:

Scaling Up & Raising Resources. The Civic Consulting Alliance (CCA) estimates it will cost approximately \$2.18 billion to complete major elements of the plan. The biggest cost driver, land acquisition, accounts for \$1.7 billion or 78% of total cost. The CCA analysis also indicates that a broad range of initiatives being explored by the FPCC to reduce costs and increase earned revenue are insufficient to raise the level of resources needed to achieve the NCCP's goals. To implement the plan fully, therefore, additional public resources and new operating models are needed.

Building a Community of Support. Research conducted in 2017 suggested that there is a lack of widespread community support for increased public resources the present time (yet there is widespread support for nature and its importance to well being and quality of life). To address this challenge, Friends of the Forest Preserves and Openlands are leading an effort to raise awareness and build support for the Forest Preserves. In 2018, the partners worked with FPCC to develop messaging; in 2019 they will launch a working group to promote the preserves to a broader audience.

The working group will focus on four areas to affect change:

- **Marketing and communications.** Tell the story of the importance of the preserves; highlight successes; provide opportunities for supporters to tell their stories; show how the preserves are important to communities throughout Cook County.
- **Legislative.** Identify the breadth and sources of public resources available; work to keep Council members and Commissioners apprised of strategies and progress; identify State elected officials who would support the NCCP goals.
- **Engage and Activate Networks & Stakeholders.** Provide briefings to engage networks and stakeholders.
- **Measure progress.** Develop and implement metrics to measure progress and provide updates to the NCCP Steering Committee and the Conservation and Policy Council.

The Council strongly supports this effort and has assigned a liaison, Laurel Ross, to help lead the working group. Council members are also conducting outreach to raise awareness and to build support. We are meeting with our village boards and plan commissions, state legislators, and various organizations. On November 2, Dr. Jenkins convened a summit with all Cook County community colleges and the City Colleges of Chicago to encourage colleges to partner with FPCC to engage in conservation and to connect students to nature. The Council will work closely with the working group to identify specific tasks that individual Council members and others can undertake to continue building our community of support.

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STRATEGIES FOR ADDRESSING CRITICAL CHALLENGES (continued)

Position Papers.

In 2019, the Council will work with the NCCP Committees to develop position papers to guide a variety of key initiatives in the preserves in the coming years.

- **Land acquisition & disposition.** The Council will review FPCC guidelines for acquiring and disposing of land and recommend needed changes. We will work with TNC, Openlands and other conservation advocates to explore a major donor campaign to fund acquisition.
- **Non-conservation recreation (golf courses, aquatic centers, model airplane fields, etc.).** The Council will continue to work with the FPCC as it completes its golf master plan. We will help establish goals for cost recovery and revenue generation and explore strategies to achieve these goals—including redeveloping one or more golf courses in public-private partnerships (such as the Top Golf partnership with the Wood Dale Park District). We will also work with the FPCC as it completes its cost/benefit analysis for the aquatic centers and other non-conservation recreation throughout the Forest Preserves. We will help establish goals for cost recovery and future capital investment and will explore a range of revenue generation models.
- **Scaling up volunteers.** In 2017, the Council convened a workshop with the FPCC staff and partners to explore how volunteers can help FPCC continue making modest progress towards the NCCP goals even if no new resources are available in the next several years. We will continue to identify best practices for utilizing volunteers throughout the FPCC. We will also work with stewards to develop strategies to build a pipeline of stewards and to develop new leaders.

- **Racial equity and diversity.** FPCC is launching a Racial Equity/Diversity and Inclusion (REDI) working group to create a work culture that embraces diversity and is inclusive and welcoming to all FPCC employees, visitors, and partners. The REDI working group will assess FPCC operations, building upon what is working well and changing what is not. The Council will work with the group to develop a process for applying racial equity assessments to major policy and funding proposals. Specifically, the Council will ask four questions:
 - 1) Who benefits?
 - 2) Who is burdened?
 - 3) How has the impacted community provided input?
 - 4) How can negative impacts be mitigated and inequity reduced?

The position papers will build upon the important work completed by previous advisory committees, including the 1959 advisory report submitted to the Board of Commissioners by Edward Brown.

5

RECOMMENDATION FOR THE 2019 BUDGET

Each year the Conservation and Policy Council reviews the FPCC's annual budget and makes a recommendation to the General Superintendent, the President, and the Board of Commissioners about the budget and its alignment with the five-year implementation strategy.

While it is not practical for the Council to conduct a line-by-line review of the proposed budget, we have met with the CFO and reviewed an overview of the proposed budget presented in Attachment 1 to this report.

The proposed \$61.7 million corporate budget largely holds steady on current work and allows the FPCC to further reduce reliance on reserve funds for annual recurring expenses.

The biggest challenges remain the need to raise additional resources to implement all the NCCP goals, the FPCC's pension obligations, and the backlog of deferred maintenance. The proposed 2019 budget addresses some, but not all, of these needs, as follows:

Implementing the Next Century Conservation Plan.

The FPCC's long-range plan calls for a massive commitment to restore habitat to robust ecological health, to acquire and protect more land, and to make the Forest Preserves more inviting and accessible to all Cook county residents. The Civic Consulting Alliance estimates it will cost more than \$2 billion dollars to achieve these goals over the next several decades. In 2016, the FPCC began exploring a broad range of initiatives to raise earned revenue and reduce costs. Efforts to implement these initiatives are on-going, but they are insufficient to achieve the level of scaling up required. To implement the plan fully, additional public and private resources will be needed. These resources are not available in 2019.

Eliminating Reliance on Reserve Funds. For many years, the FPCC relied upon its reserve funds to pay for various programs and services. The 2019 budget continues district efforts to eliminate the use of reserve funds for recurring annual expenses. Last year the

FPCC incorporated funding for restoration and land management—a core part of the FPCC’s mission—into the district’s annual Construction and Development budget with no further reliance on reserve funds. The 2019 budget continues this practice. Beginning in 2019, the FPCC will use a portion of the district’s annual levy to fund workers’ compensation and other insurance claims, thereby reducing reliance on reserve funds for these expenses. Over the next several years, the FPCC hopes to eliminate all use of reserve funds for these programs.

Meeting Pension Obligations. The FPCC has a legal and ethical duty to meet its pension obligations. The average pension payment to a Forest Preserves retiree is \$30,566 per year; most of these retirees do not receive social security. The FPCC currently contributes \$4.1 million per year to pensions; an additional \$10 million per year is required to eliminate the existing deficit over 40 years. If the FPCC does not increase its payments into the pension fund, the fund will be depleted by 2040. The 2019 budget does not provide the additional \$10 million per year needed to meet pension obligations, nor does current law allow FPCC to increase its payment. The FPCC will continue to work with state and local elected officials to reach a long term and sustainable solution to pension underfunding. Meeting its pension obligations remains a critical challenge for the district.

Addressing Urgent Capital Needs. Older facilities and an expansive network of parking lots and roadways throughout the Forest Preserves suffer from years of deferred maintenance. While the FPCC has addressed a wide range of capital needs in recent years, an additional backlog of \$130 million remains—including \$30 million for roof replacements, parking lot repairs, boiler replacements and other critical maintenance. In 2019, FPCC will request authority to issue a modest capital bond of approximately \$8 million to fund its most urgent capital needs. However, these funds are inadequate to cover all priority repairs, and the FPCC will continue to face a backlog of deferred maintenance

for the foreseeable future. Furthermore, FPCC’s two key partners, the Brookfield Zoo and the Chicago Botanic Garden, both have their own critical and significant capital needs.

Based upon our review of the FPCC’s recent accomplishments, current needs, and future goals, the Conservation and Policy Council recommends approval of the proposed 2019 budget for the Forest Preserves of Cook County.

The Council appreciates the opportunity to advise this honorable body and will continue to explore how it can be most helpful in ensuring the success of the Next Century Conservation Plan and the Forest Preserves of Cook County.

Sincerely,

Wendy Paulson, *Chairman*

Mark N. Templeton, *Secretary*

Robert Castaneda

Michael DeSantiago

Peter Ellis

Terry Guen, FASLA

Emily Harris

Sylvia M. Jenkins, Ph.D.

Laurel Ross

Commissioner Stanley Moore (ex-officio member)



SUPPORTERS AND PARTNERS

NCCP Supporters. The success achieved to date would not have been possible without the generous support of foundations and other funders. We offer our thanks to the following :

AmeriCorps/ServeIllinois
Arcelor Mittal
Bobolink Foundation
Caerus Foundation
CBS EcoMedia
Cook County Department of Public Health
(Center for Disease Control Funds)
Cook County Department of Transportation
and Highways/Invest in Cook
Ford Motor Company Fund
Forest Preserves Foundation
Gaylord & Dorothy Donnelley Foundation
Friends of the Parks (Arcelor Mittal Funds)
Great Lakes Restoration Initiative
Illinois Clean Energy Community Foundation
Illinois Department of Natural Resources
Illinois Department of Natural Resources
(National Oceanic and Atmospheric Administration
Funds)
Illinois Department of Natural Resources
(Recreational Trails Program)
Illinois Environmental Protection Agency
Landmarks Illinois/Barbara C. and Thomas E. Donnelley II
Preservation Fund for Illinois
Morton Arboretum (USDA Forest Service Funds)
Nazarus Foundation
Sally Mead Hands Foundation
Sustain Our Great Lakes
(in partnership with The Nature Conservancy)
USDA National Resources Conservation Service
USDI Fish & Wildlife Service

NCCP Partners. Conservation advocates, cultural and research institutions, volunteers, state and federal government agencies, and other partners have long supported conservation efforts. Today more than 70 partners are working with the Forest Preserves to advance its goals. We are deeply grateful to all these partners.

- 29th U.S. Colored Troops Volunteer Regiment Alliance
for Healthy and Active Communities
- American Birding Association
- American Indian Center
- Audubon Great Lakes
- Barrington Area Conservation Trust
- Barrington Natural History Society
- Billy Casper Recreation
- Bird Conservation Network
- Boy Scouts of America – Chicago Area
- Central States SER
- Chicago Audubon Society
- Chicago Botanic Garden
- Chicago Cook Workforce Partnership
- Chicago Department of Transportation –
Greencorps Chicago
- Chicago Metropolitan Agency for Planning
- Chicago Ornithological Society
- Chicago Park District
- Chicago Wilderness
- Chicago Zoological Society/Brookfield Zoo
- Citizens for Conservation
- City of Dolton
- City of Elgin
- Cook County Economic Development
- Cook County Environmental Control
- Cook County Housing Authority
- Cook County Juvenile Probation
- Cook County Public Health Department
- Conservation Foundation
- El Valor
- Elk Grove Village
- Environmentalists of Color
- Evanston North Short Bird Club
- Faith In Place
- Field Museum
- Forest Preserve District of Will County Fishin’ Buddies
- Fort Dearborn Audubon
- Friends of the Chicago River
- Friends of the Forest Preserves
- Go Ape
- Hines VA
- Illinois Department of Natural Resources
- Illinois Ornithological Society
- Illinois Natural History Survey
- Illinois Nature Preserve Commission
- Illinois Sustainable Technology Center
- I&M Canal Authority
- Lake County Forest Preserves
- Local schools across Cook County
- Mary Crane Center
- Metropolitan Water Reclamation District
- Metropolitan YMCA
- Moraine Valley College
- Mujeres Latinas En Accion
- NeighborSpace
- Northwestern University
- Openlands
- Orland Grassland Volunteers
- Outdoor Afro
- Outdoor Empowered Network
- Proviso Partners for Health
- REI
- Sand Ridge Audubon
- Stewards and other volunteers
- The Nature Conservancy
- The Krew
- Thorn Creek Audubon
- Trust for Public Land
- University of Chicago
- University of Illinois
- U.S. Army Corps of Engineers
- WTTW Nature Cat

FPCC Budget Overview FY 2019

FY 2019 Budget Summary

- **\$61.7M Corporate Budget - Revenue**

- \$1.9M increase over last year (+ 3.2%)
- Increase Corporate Tax Levy \$800,000
- PPRT down (\$115,787) -
- Non-Tax Revenue Up \$1,564,120
 - Investments earnings (+ \$610K)
 - County Reimbursements for Police Services (+ \$600K)
 - Aquatic Centers (+ \$300K)
- Includes \$1M budgeted in FY 2018 and carried forward to 2019

FY 2019 Budget Summary

\$61.7M Corporate Budget - Expenditures

■ Personnel up \$1.5M

- 2% FY 2019 COLA: labor contracts under negotiation
- 2% in retro pay covering FY 2018 is assumed
- Health benefit costs up: 7% (HMO) to 14% (PPO)
- Law Enforcement Security Detail

■ Non-Personnel up \$1.4M

- Legal – outside counsel, investigations (\$250K)
 - Law Enforcement – training, equipment (\$150K)
 - CEP - Aquatic Center Operations (\$200K)
 - PRC – room rental management contract (\$250K), offset by personnel reductions (part time, vacant positions)
-

Distribution of Tax Levy Increase Across 4 Funds

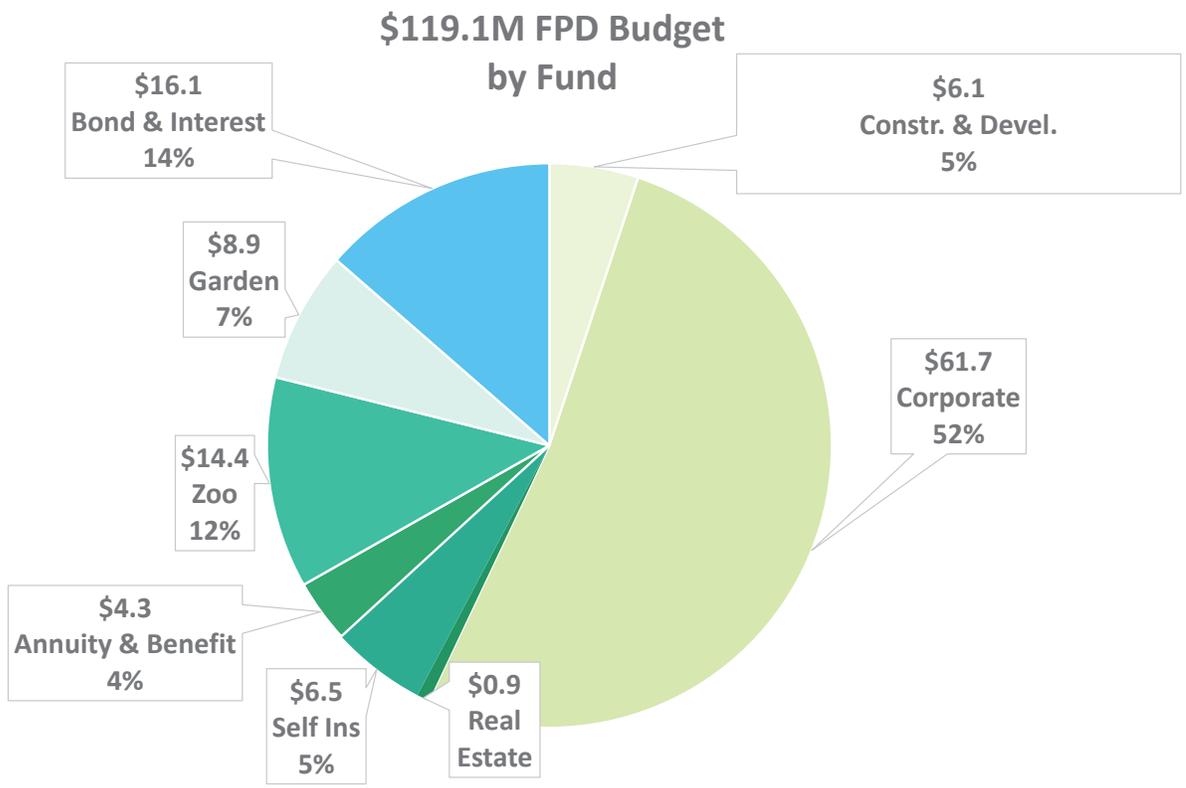
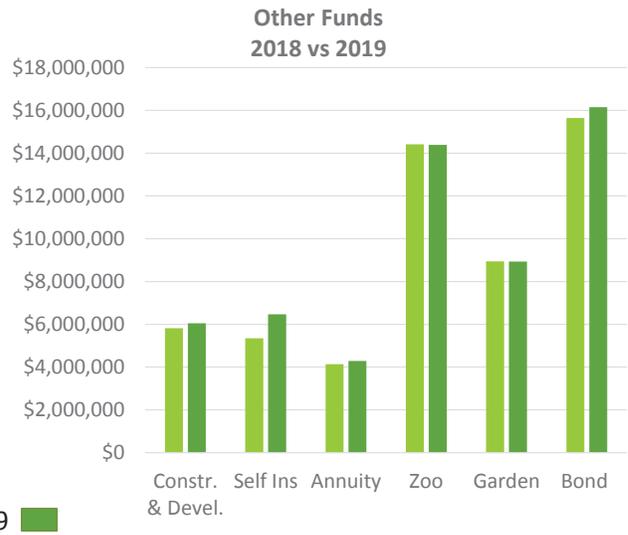
\$2.7M property tax levy increase over 2018 (+ 2.8%)

■ Corporate Fund	\$ 800,000
■ Self Insurance Fund	\$ 1,000,000
■ Construction & Development	\$ 240,000
■ Bond & Interest Fund	\$ 506,807
■ Annuity & Benefits Fund	\$ 136,335

- Property Tax Levy increase captures inflationary growth allowed under PTELL
- Self Insurance increase needed for insurance settlements & workers comp costs
- Bond and Annuity budget increases are required by ordinance or state law

Total Tax Levy For All Funds = \$97.1M

2018 and 2019 Budget Comparison



Budget Challenges

2019 GOALS

- **Increase Budget for Insurance Fund**
 - Workers Comp, Settlements, etc.
 - Fund balance \$17.7M in 2015
 - Declined to \$10.9M as of 12/31/17

- **Allow quicker hiring by lowering vacancy budget**
 - Currently 8.3% of Salaries & Wages

LONG TERM GOALS

- **Pension Funding**
 - \$10M annually to meet ARC

- **Capital Needs - \$8M G.O. planned**
 - Garden and Zoo capital needs are not addressed in 2019 G.O.
 - Bonding capacity will reach DSEB limit
 - Need legislation to expand bond capacity
 - **Implementation of NCCP**

Conclusion

- We face challenges to address structural budget issues, particularly with pensions, NCCP and our capital needs

- Without new revenue, major service cuts will occur
 - Need state legislation, or
 - Binding referendum to increase FPCC tax levy

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