COOK COUNTY

Annual Report Progress Presentation

March – 2018

Annual Report Key Objectives and Progress

The Annual Report has two key objectives:
- Transparently show what County funded agencies and departments do
- Facilitate understanding of what it costs for County to do what it does

The FY2016 Annual Report and the FY2018 Budget Process helped accomplish these objectives by:
- Organizing most County funded agencies and departments around programs (i.e. program-based budgeting)
- Linking programs to both performance measures (how they provide their services) and to associated FTEs (the most significant cost driver)

The FY2017 Annual Report helped further these objectives by:
- Training all County funded agencies and departments on the use of a unified performance management tool called QuickScore and getting most to utilize the tool
- Pairing programs with actual budgeted FTE numbers and not just FTE estimates
- Identifying key performance measures for most programs and the full budgeted costs associated with those programs
- Showing values for key performance measures identified in the previous annual report

What the FY2016 Annual Report Accomplished

In the previous STAR quarterly reporting, performance measures were not directly tied to funded programs. Most of the measures were general or department wide and could not be tied directly to budgeted cost. The example below shows how the Annual Reporting Process provides more detail related to cost.

States Attorneys Office Previous Quarterly Reported Performance Measures
Average # cases per attorney
Average time to disposition at felony trial level
Provide adequate professional training to all staff
% attorneys completing required quarterly training
% of staff that receives annual performance review
% of staff implementing Performance Improvement Plans
% of staff trained on CiberElite
% of staff using CiberElite Case Management System
Percentage of felony deferred prosecutions
Percentage of misdemeanor deferred prosecutions
Percentage of gun charges filed
Number of programs offered each quarter
Percentage of attorneys using courtroom presentation tools
Percentage of investigators who qualify skills assessment
Percentage of administrative staff using CiberElite
Percentage of attorneys using CiberElite
Percentage of investigators who use CiberElite

State Attorney's Office New Annual Reporting Process

Program Title	FTEs	Metric
Narcotics	29.6	# of narcotics cases pending *Output* # of narcotics dispositions *Output* **Average narcotics cases disposed per attorney** *Efficiency* **% change in pending narcotics cases (cases charged / dispositions)** *Outcome*
Special Prosecutions	56	# of special prosecution cases pending *Output* # of special prosecution dispositions *Output* **Average special prosecution cases disposed per attorney** *Efficiency* **% change in pending special prosecution cases (cases charged / dispositions)** *Outcome*
Executive Office	9	**Average time to bring cases disposition** *Outcome*
Criminal Appeals	64.4	# of appellate cases *Output* # of post-convictions *Output*
Sexual Assault & Domestic Violence Division	44	# of SA/DV cases pending *Output* # of SA/DV dispositions *Output* **Average SA/DV cases disposed per attorney** *Efficiency* **% change in pending SA/DV (cases charged / dispositions)** *Outcome*

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What the FY2017 Annual Report Accomplished

Four new offices submitted metric values to the Annual Report for the first time: the State Attorney's Office, the Public Administrator, the Cook County Land Bank Authority, and the Office of the Independent Inspector General.

The FY2017 Annual Report refined the key performance metrics used by Offices under the President.

The FY2017 Annual Report also added to last year's report by adding FY2018 appropriation column (please note this column was created by using a report from the Oracle E business suite which adds non-personnel expenses by program to the figure most widely shown in the FY2018 budget book - personnel expenses by program) to show how resources are being used to meet next year's targets and by using actual FY2018 budgeted FTEs and not just estimates provided by County funded agencies and departments (as it was in the previous year's report).

State Attorney's Office

Program Title	FTEs	FY2018 Appropriation	Program Description	Metric	2016 Actual	2017 Target	2017 Actual	2018 Target
Civil Actions	141	$15,757,549	Represents Cook County's Offices under the President and separately elected officials in all civil matters such as complex litigation, industrial claims, labor and employment, municipal litigation, real estate taxation revenue recovery, torts and civil rights, and transactions/health law.	**# of Civil cases filed per month** *Output*	N/A	N/A	32,395	N/A
				# of Civil dispositions *Output*	N/A	28,000	28,303	28,000
				Average cases disposed per attorney *Efficiency*	N/A	75	78	75
				% change in pending Civil cases (filings / dispositions) *Outcome*	N/A	-5%	-13%	-5%
Chicago Felony Trial Courts	165.6	$16,538,071	Represents the people of the state in prosecuting individuals charged with felony violations of Illinois statutes.	**# of felony cases pending** *Output*	N/A	39,000	39,241	38,000
				# of felony dispositions *Output*	N/A	22,000	22,064	22,000
				# of homicide cases pending *Output*	N/A	1,500	1,584	14000
				# of homicide dispositions *Output*	N/A	170	175	170
				Average felony cases disposed per attorney *Efficiency*	N/A	48	48	48
				% change in pending felony cases (cases charged / dispositions) *Outcome*	N/A	-5%	-11%	-5%
				% change in pending homicide cases (cases charged / dispositions) *Outcome*	N/A	-5%	-1%	-5%

Annual Report Progress

Between the FY2016 Annual Report and the FY2017 Annual Report, we have made our image of County funded agencies and departments much clearer to both the County and its residents. We plan to make this image even clearer going forward.
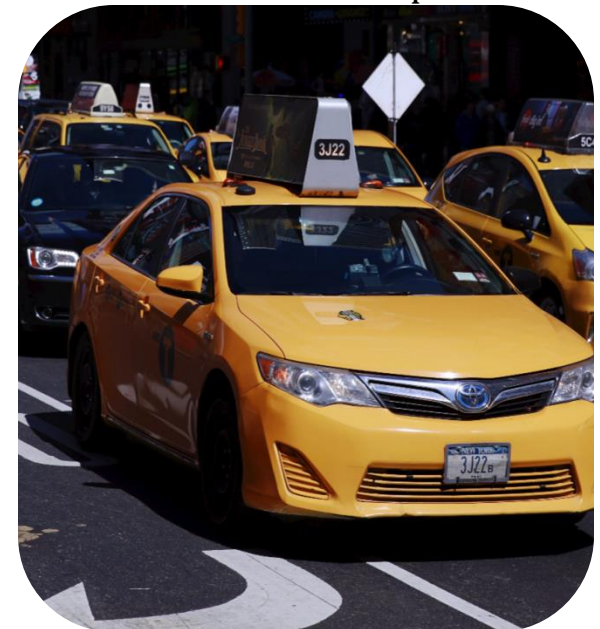
FY2016 Annual Report

FY2017 Annual Report

FY2019 Annual Report

How is the Annual Report organized?

The Annual Report is divided into five functional areas: Economic Development, Public Health. Public Safety, Property and Taxation, and Finance and Administration. The Annual Report divides all budgeted departments into one of these five functional areas.

Each functional area has three components: Financial and Operational Highlights, Opportunities and Challenges, and a Summary of Key Performance Measures. Both the Financial and Operational Highlights and Opportunities and Challenges are both part of the written overview for the functional area.

Financial and Operational Highlights
- Discusses departments' performance over the past fiscal year and their improvements
- Connects departments' performance to changes in resources provided

Opportunities and Challenges
- Reviews departments' previous performance and projections to inform future decision making and analysis

Summary of Key Performance Measures
- Highlights the key performance measures for each program in each department
- Provides information on each programs resources to provide context for the measures

Opportunities Identified

The Annual Report identifies a number of opportunities from Opportunities and Challenges section.

Economic Development
- The Department of Building and Zoning's new case management system is projected to reduce the length of time to issue permits by 60% and double enforcement of violations within unincorporated Cook County

Public Health
- CCHHS plans to increase contracts with other managed care health plans and commercial insurers to further drive new reimbursement to the system
- CCHHS continues to focus on holding the number of emergency room visits at Stroger Hospital flat by improving care coordination and assigning primary care providers to CountyCare members

Public Safety
- The State's Attorney's Office's new administration is reviewing their organization and evaluating changes to its operations
- The Sheriff's Office will be fully organized around programs for the upcoming budget, which will lead to new and stronger measures for analysis

Property and Taxation
- Currently, the County Assessor only accepts online appeals for residential properties. Expanding this functionality to industrial properties will help alleviate staffing requirements for the department
- The County Treasurer created a new metric to track taxpayer payments completed online. The increase in payments online will help lower the cost of paying a bank to collect on our behalf and make payment more convenient for many residents

Finance and Administration
- The Comptroller's Office continues to create countywide accounting process efficiencies within the new Oracle EBS system from automated vendor payment workflow, reducing time to pay invoices, and others efficiencies

Challenges Identified

Economic Development
- The Department of Planning & Development will better leverage federal entitlement resources to support community and economic development investments. The decline in federal funds makes it imperative to leverage federal funding opportunities by engaging with other public and private partners

Public Health
- The main challenge facing CCHHS continues to be the uncertainty of the Affordable Care Act and especially Medicaid expansion and federal match reductions
- On the personnel side, CCHHS continues to find itself in competition with other hospital systems for medical staff and other professionals. This has resulted in vacant vital positions and high overtime expenditures

Public Safety
- The Clerk of the Circuit Court required an extension to July 1,2018 to implement e-filing for all civil areas of law

Property and Taxation
- Property and Taxation departments have to continue the digitization of their processes to allow for a more efficient use of resources

Finance and Administration
- The Bureau of Technology's Systems Management and Service Desk (which provides troubleshooting and support for various applications) found that the number of new incidents exceeded their target by 40% in 2017 and were almost triple 2016 actuals. It is expected that the number of new incidents will grow in 2018 due to the implementation of various systems

Next Steps for Performance Management

Agenda for 2018

- Refined key performance measures for all County funded agencies and offices
- Ordinance change mandating County funded agencies and offices submit their performance measures using unified tool and produce both annual targets and quarterly targets
- Updated performance management website where key performance measures would be updated quarterly for the public

FY2019 Budget Process

- Utilize key performance measures to produce a long-term curve outlining each office's performance and resource needs
- Align all spending within County funded agencies and offices to programs with FTEs in them

End State FY2020

- Final phases of ERP implemented and operational
- Multiple years budgeted program based operational data
- Fully realized performance-based budgeting