



Cook County State's Attorney

FY2021 Mid-Year Budget Review

State's Attorney

Objective: Update on FY2021 Goals and Objectives, review FY2021 YTD budget, FY2020 year-end projections and operational lessons learned in the midst of the COVID-19 public health crisis.

I. Update on FY2021 Initiatives and Goals

- **FY2021 Initiative/Goal #1**

Alternative Prosecution Programs

While the COVID-19 pandemic prevented many diversion programs from operating, the Alternative Prosecution and Sentencing Unit established a new diversion program for emerging adults charged with delivery of a controlled substance. Prior to the pandemic, this population was frequently held in-custody on D-Bonds. This program was developed in partnership with other Cook County justice system partners through the Safety and Justice Challenge.

- **FY2021 Initiative/Goal #2**

The Gun Crime Strategies Unit (GCSU)

The GCSU was developed by State's Attorney Kim Foxx in response to the rising violence in Chicago in 2016. GCSU Assistant State's Attorneys (ASAs) are currently embedded in six of the most violent police districts in Chicago. Those districts include the 3rd, 6th, 7th, 10th, 11th, and 15th Districts located on the South and West sides of the city. Working in conjunction with the Commanders, District Intelligence Officers, and other Chicago Police Department personnel in these districts, the GCSU ASAs and police identify the individuals who are driving violence in these districts and vertically prosecute any case involving a driver of violence. GCSU ASAs prosecute all manners of felony cases. The GCSU ASAs are cross designated as Special Assistant United States Attorneys (SAUSAs) and can prosecute cases in federal court in the Northern District of Illinois. GCSU ASAs work closely with our law enforcement partners in the Chicago Police Department as well as the United States Attorney's Office, the FBI and ATF. Building on the initial success of the GCSU, the SAO looks to expand the GCSU model into other Chicago police districts as well as Calumet City.

- **FY2021 Performance Metrics**

For fiscal year 2021, SAO is focused on returning the criminal courts to their full capacity. The SAO has set 2021 targets with the assumption that future disruption to the courts is minimized. Because of the pandemic's impact on the courts, court cases length as increased and the rate of cases being opened has been out passing the rate of cases being closed. This impact can be clearly seen in the 2021 YTD metrics which are based on Dec 20 through June 21. As Cook County turns the corner on COVID, the SAO is optimistic that 2nd half of 2021 will prove to be more efficient.

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Performance Metric Name	2019 Actual	2020 Actual	2021 Target	2021 Actual YTD
Chicago Felony Court-Cases Closed	18,978	10,625	20,000	6,393
Chicago Felony Court-Cases Closed per Case Arraigned	.93	.73	1.40	.72
Chicago Felony Trial-Avg. Closed Case Length in Days	235	201	300	368
Suburban Felony Court-Cases Closed	10,379	5,855	8,000	3,796
Suburban-Felony Court Cases Closed per Case Arraigned	.91	.68	1.30	.86

II. FY2021 Revenue (for revenue generating offices)

Comparison of YTD budget (as of 5/31/2021) vs YTD actual revenue with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.

Revenue	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
State of Illinois	\$85,070	\$87,587	\$2,517	2.9%

- Explanation of variances greater than 1% and \$1 million
 - Personal property replacement taxes collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away. This revenue reimburses the salary of the State's Attorney.
- What corrective action will be taken?
 - No corrective action needed. The amount to be reimbursed is flat; the variance is a result of the projected YTD budget which is an estimate on the distribution's timing.

III. FY2021 Expenditure Projections

Comparison of YTD budget (as of 5/31/2021) vs YTD actual expenses with explanations for major variances and corrective action steps. Final unaudited actuals for May 31, 2021 will be reported in the upcoming monthly Revenue and Expense report.

Operating Expenses	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Personnel	\$ 59,240,419	\$ 55,802,109	\$ 3,438,310	5.8%
Contractual Services	\$ 1,491,598	\$ 778,816	\$ 712,782	47.8%
Supplies and Materials	\$ 585,870	\$ 394,249	\$ 191,620	32.7%

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Operating Expenses	FY2021 YTD Budget	FY2021 YTD Actuals	\$ Variance	% Variance
Operations and Maintenance	\$ 1,851,251	\$ 1,829,826	\$ 21,424	1.2%
Capital Expenditures				
Rental and Leasing	\$ 204,662	\$ 204,661	\$ 1	0.0%
Contingencies and Special Purposes	\$ 384,728	\$ 39,331	\$ 345,397	89.8%
Total	\$63,758,527	\$59,048,993	\$4,709,534	7.4%

- Explanation of variances greater than 1% and \$1 million
 - **Personnel** — Due to the nature of the attorney licensing process in the State, the majority of Assistant State’s Attorney (ASA) hiring occurs after the July bar examination, so it is not unusual for the SAO to carry vacancies in the first half of the fiscal year which represents the variance of the YTD Budget to the YTD Actuals.
 - **Contractual Services** — Due to court closures, the office is receiving less expenditure payment requests associated with case activity, notably court reporting and the acquisition of medical records, expert witness fees, etc. which largely make up this funding category. Additional funds in this category unspent are for support services, activity that has be unrealized due to the pandemic and its impact on hiring.
 - **Supplies and Materials** — There is currently a significant surplus of unspent funds in the office supply account. This account is the central exchange for all District Offices, the Leighton Court Office and Administrative offices, such as 69West Washington and the Daley Center. As a result of the stay-at-home order related to COVID-19, less consumption of supplies is occurring. Where needed, COVID-19-related Personal Protective Equipment (PPE) or other COVID-19 needs have been supported collectively by the Department of Homeland Security, making it unnecessary to use SAO appropriated funds for such. As the SAO fully returns to the work environment, needed PPE will be evaluated, possibly resulting in increased spending.
 - **Contingencies & Special Purpose** — Various end-of-the-year transactions that supplement grant funding (cash matches). Future year’s budget allocation will reflect and fall expenditure to prevent the reporting of a variance.

- What corrective action will be taken if required?

No corrective action is planned, future spend is dependent on the return of normal operating conditions.

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IV. Status of FY2021 Hiring

Please provide a status (as of 5/31/21) on the office's hiring efforts to date and planned through the end of the year. This section applies to only operating fund positions. For OUP, please provide responses at the Bureau-level. For all other elected/appointed offices, please provide responses at the office/department-level.

Bureau/Department*	# of FY2021 Appropriated FTE	# of Filled Positions	# of Vacant Positions
State's Attorney	1,170	1,061	109

- If your office has vacant positions, please provide an indication of what percentage of vacancies are anticipated to be filled by fiscal year-end and what actions are currently in place to help achieve that goal.

The SAO's goal is to fill 100% of the vacancies by fiscal year end. Currently there are 121 vacancies in the office, 75 of which have pending employment activity for August 1st. The remaining 46 consists of attorney positions that are currently in the hiring /interviewing process and non-attorney positions that will be filled after required Collective Bargaining and or other posting timeframe and interviews.

- To the extent your agency has positions vacant as of 5/31/21, please provide the Board information on what, if any, challenges your office has faced in filling the positions.

The legal job market like many others is faced with the challenge of attracting talented lawyers. This has been exacerbated by the COVID-19 virus and the dip in law school admissions. The SAO is working to meet the hiring needs of the office through the implementation of a robust recruitment schedule. Additionally, the office has expanded its geographical reach in an effort to attract candidates from a wider pool with the Uniform Bar Exam that allows attorneys to change jurisdictions with greater ease. In addition to expanding the pool of applicants, the SAO has expanded its sourcing, is looking to add an application tracking system to help better capture candidate's information, aggregate data, index resumes more efficiently and improve onboarding. Further, the SAO is developing an initiative to create interest in working in a prosecutor's office as early as high school.

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V. FY2021 Contracts

Please provide a list of your office's existing and anticipated contracts for FY2021 in the format provided below. (Feel free to attach this list separately if more room is needed)

Vendor Name	Contract Purpose	Contract Amount	Contract Start Date	Contract End Date	Contract Status*	Department
Chicago United Industries Ltd	Audio Video Presentation Equipment	\$9,904.00	11/2/2020	11/1/2021	Expiring-Nothing further needed	SAO Management Information Services (MIS) AVU
Appriss Inc.	Victim Incident Notification Everyday Services	\$786,000.00	11/1/2018	10/31/2021	New contract requested in Procurement	SAO Victim Witness
Pitney Bowes	Postage Machines, Maintenance and Meters	\$177,466.52	12/20/2019	12/19/2021	Renewing & increasing (\$30K meters & maintenance, initial amt include machines)	SAO Administration
Enterprise Fleet Management	Vehicle Leasing and Maintenance	\$815,374.40	6/1/2020	5/31/2024	Active (20 vehicles)	SAO Administration Fleet
LexisNexis	Legal Online Research and Related Products	SAO \$502,110.00 Total \$1,675,800	10/1/2020	9/30/2023	Active	Countywide * Budget Lead / SAO was Lead
West Publishing Corp DBA West, A Thomson Reuters Business	Legal Online Research and Related Products	SAO \$36,348.00 Total \$1,090,581.72	10/1/2020	9/30/2023	Active	Countywide * Budget Lead / SAO was Lead
Sutton Ford	Countywide Vehicles	SAO Allotment \$613,803.50 Total \$1,207,878.76	6/1/2021	5/31/2022	Active	Countywide * SAO Lead
BCR Automotive DBA Roesch Ford	Countywide Vehicles	SAO Allotment \$27,517.00 Countywide Total \$299,877.00	5/1/2021	4/30/2022	Active	Countywide * BOA Fleet Lead SAO participant

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Vendor Name	Contract Purpose	Contract Amount	Contract Start Date	Contract End Date	Contract Status*	Department
Twomaytoz	Food service for impaneled Jury Trials and Victim Witness	SAO Allotment \$47,625.00 OCJ-Total \$299,877.00	8/17/2018	8/16/2021	New contract request in-process by OCJ	Office of the Chief Judge
Galls, LLC.	Ballistic Vests	SAO Allotment \$33,075.00 Total \$454,086.25	11/1/2019	10/31/2022	Increase request in-process to include SAO	Sheriff's Office
Paper Solutions, Inc.	Printed File Jackets and Folders	SAO Allotment \$45,170.00 Total \$2,674,665.00	8/16/2020	8/15/2023	Active	Countywide Clerk of the Circuit Court Lead Dept
OVE Inc. DBA Century Springs	Countywide Bottled Drinking Water	SAO Allotment \$94,691.00 Total \$782,348.22	5/18/2021	5/17/2024	Active	Countywide (pending BAM placement of ION machines)

- *For any contract that is expiring this year, please indicate:
 - Whether the contract will be renewed, extended or re-bid.
 - If re-bid, the status of the procurement

VI. Capital Equipment Updates

Please provide a list of your office's FY2021 capital equipment projects and the status of projects in the format provided below. (Feel free to attach this list separately if more room is needed)

Capital Equipment Project	Project Status (Not Started/Started/Delayed/Completed)	Please provide an update on the project, reasons for any delays and the expected completion date of the project
030 SAO Audio & Visual Equipment	Started	Completing review of availability on marketplace and finalizing specifications, expected completion October 2021
033 SAO Vehicle Replacement Proposal	Started	Purchase Order provided to vendor, awaiting delivery of vehicles
041 SAO Supplemental Colling for Press Room	Completed	Completed

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Capital Equipment Project	Project Status (Not Started/Started/ Delayed/Completed)	Please provide an update on the project, reasons for any delays and the expected completion date of the project
206 SAO Case Management System	Delayed	RFP in process with the OCPO; contract award anticipated during 4Q21
25763 SAO Furniture Proposal Community Justice Centers	Delayed	Requested rollover of funding due to lease acquisition in progress (Two locations: West and South)

VII. Grant Funding

Grant Name	Department	Appropriated Award Amount	Awards Start Date	Award End Date	Grant Set-Up Status
G53550-Grant 2018 SAO Gun Crime Strategies TF	1250.SAO	\$185,000	10/1/2017	9/30/2021	Set-Up
G53582-Grant 2018 SAO Equitable Sharing Program - Treasury	1250.SAO	\$1,082,550	12/1/2017	11/30/2022	Set-Up
G53583-Grant 2018 SAO Equitable Sharing Program - Justice	1250.SAO	\$2,344,759	12/1/2017	11/30/2022	Set-Up
G53605-Grant 2019 SAO Internet Crimes Against Children	1250.SAO	\$210,249	10/1/2018	9/30/2021	Set-Up
G53606-Grant 2019 SAO Law Enforcement Prosecution and County Victim Assistance	1250.SAO	\$187,040	7/1/2019	12/31/2020	Set-Up
G53723-Grant 2018 SAO Human Trafficking Task Force	1250.SAO	\$169,551	10/1/2018	9/30/2021	Set-Up
G53744-Grant 2020 SAO Appellate Assistance	1250.SAO	\$2,461,585	7/1/2020	6/30/2021	Set-Up
G53745-Grant 2020 SAO Title IV-D STATE	1250.SAO	\$5,781,064	7/1/2020	6/30/2022	Set-Up
G53746-Grant 2020 SAO Title IV-D FED	1250.SAO	\$11,222,066	7/1/2020	6/30/2022	Set-Up
G53747-Grant 2020 SAO Complex Drug Prosecution	1250.SAO	\$571,103	10/1/2020	9/30/2021	Set-Up
G53748-Grant 2020 SAO Community Justice Center	1250.SAO	\$196,346	7/1/2020	6/30/2021	Set-Up
G53749-Grant 2020 SAO Human Trafficking Coordinator	1250.SAO	\$75,362	7/1/2020	6/30/2021	Set-Up
G53750-Grant 2020 SAO Victim Sensitive Interview IAG	1250.SAO	\$100,429	7/1/2020	6/30/2021	Set-Up
G53777-Grant 2020 SAO Domestic Violence MDT	1250.SAO	\$18,364	1/1/2020	12/31/2020	Set-Up
G53778-Grant 2020 SAO Sexual Assault Multidisciplinary Team (MDT)	1250.SAO	\$42,024	1/1/2020	12/31/2020	Set-Up
G53818-Grant 2019 SAO Combating Violence Crime	1250.SAO	\$201,458	10/1/2019	9/30/2021	Set-Up
G53823-Grant 2019 SAO Intellectual Property Enforcement Program	1250.SAO	\$186,925	10/1/2019	9/30/2021	Set-Up
G53824-Grant 2019 Improving Criminal Justice Response to Sexual Assault	1250.SAO	\$546,109	10/1/2019	9/30/2022	Set-Up
G53825-Grant 2019 SAO Justice Reinvestment Program	1250.SAO	\$793,064	10/1/2019	9/30/2022	Set-Up

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Grant Name	Department	Appropriated Award Amount	Awards Start Date	Award End Date	Grant Set-Up Status
G53826-Grant 2020 SAO Prosecuting Cold Cases DNA Program	1250.SAO	\$295,603	1/1/2020	12/31/2022	Set-Up
G53845-Grant 2020 SAO Facility Dog Program	1250.SAO	\$7,000	1/1/2020	12/31/2027	Set-Up
G53847-Grant 2020 SAO Post Conviction DNA Grant	1250.SAO	\$469,585	1/1/2020	12/31/2021	Set-Up
G53897-Grant 2021 SAO Law Enforcement Prosecution & County Victim Assis	1250.SAO	\$2,895,269	1/1/2021	12/31/2021	Set-Up
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	1250.SAO	\$400,000	#N/A	#N/A	Not Set-Up
G53900-Grant 2021 SAO Sexual Assault/Domestic Violence Specialist	1250.SAO	\$21,670	#N/A	#N/A	Not Set-Up
G53901-Grant 2021 SAO Hidden Victim Support Group	1250.SAO	\$10,800	#N/A	#N/A	Not Set-Up
G53902-Grant 2021 SAO Domestic Violence MDT	1250.SAO	\$225,204	1/1/2021	12/31/2021	Set-Up
G53903-Grant 2021 SAO Sexual Assault MDT	1250.SAO	\$487,462	1/1/2021	12/31/2021	Set-Up
G53905-Grant 2021 SAO Internet Crimes Against Children	1250.SAO	\$812,460	#N/A	#N/A	Not Set-Up
G53906-Grant 2021 SAO Project Safe Neighborhoods	1250.SAO	\$200,000	#N/A	#N/A	Not Set-Up
G53907-Grant 2021 SAO Human Trafficking Task Force	1250.SAO	\$1,000,000	#N/A	#N/A	Not Set-Up
G53909-Grant 2021 SAO Intellectual Property Enforcement Program	1250.SAO	\$273,393	#N/A	#N/A	Not Set-Up
G53910-Grant 2021 SAO Complex Drug Prosecution	1250.State's Attorney	\$806,854	#N/A	#N/A	Not Set-Up
G53913-Grant 2021 SAO Appellate Asst	1250.SAO	\$3,400,000	#N/A	#N/A	Not Set-Up
G53914-Grant 2021 SAO Walgreens	1250.SAO	\$6,000	#N/A	#N/A	Not Set-Up
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	1250.SAO	\$37,932	#N/A	#N/A	Not Set-Up
G53918-Grant 2021 SAO IL Attorney General Child Sexual Abuse Specialist	1250.SAO	\$18,600	#N/A	#N/A	Not Set-Up
G53975-Grant 2020 SAO Criminal Tax Fraud Program	1250.SAO	\$408,155	8/1/2020	7/31/2021	Set-Up
G53976-Grant 2020 SAO Motor Vehicle Grant	1250.SAO	\$409,667	3/1/2020	6/30/2021	Set-Up
G54005-Grant 2020 SAO Child Sexual Abuse Specialist	1250.SAO	\$29,018	7/1/2020	6/30/2021	Set-Up
G54007-Grant 2020 SAO VCVA - Hidden Victim Grant	1250.SAO	\$10,500	7/1/2020	6/30/2022	Set-Up
G54020-Grant 2021 SAO Victims of Crime Act Multi-Victim	1250.SAO	\$282,416	12/24/2021	11/30/2021	Set Up
G53897-Grant 2021 SAO Law Enforcement Prosecution and County Victim Assistance	1250.SAO	\$1,375,000	1/1/2021	1/31/2022	Set Up

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- Please detail your office's efforts this year to seek out new sources of grant funding. The office is applying for and anticipates receiving funding for all grants listed. Awards with a status of "not set up" are the current grant's successor. Additionally, the SAO is applying for two new grants:

Putting a Stop to Domestic Violence (PAST DV) Program \$550,000

The PAST DV Program will: Goal #1) Increase batterer's intervention services to offenders without increasing collateral damage of a DV conviction and Goal #2) Reduce future violence and recidivism rates for graduates of the program.

The three main components of the proposed program are to: 1) establish a separate docket with a dedicated judge specifically for the PAST DV Program participants; 2) staff dedicated partner abuse intervention groups for the program, and 3) provide support, services, and safety planning for victims of program participants. This program will use a promising practice-based approach toward this project. The groups will use the Moral Reconciliation Therapy (MRT) approach for the batterer's intervention program.

First Bridge Program \$340,000

Establish a pre-plea diversion program that connects low-level offenders charged with Unlawful Use of a Weapon (UUW) or Aggravated UUW (Agg UUW) to services, based on their needs. The goal of the program is to de-escalate the risk of potential violence and prevent individuals with little to no other criminal history from obtaining a conviction. This program would provide meaningful interventions, in lieu of probation or incarceration, beginning in three Chicago Police Department Districts (4, 5, and 22) whose cases are heard in Cook County's 5th Circuit Court District, Bridgeview.

- How many full-time or part-time staff members in your office are responsible for the administration of grants? (*Indicate how many are full-time and how many are part-time*)
The SAO's Program and Development Unit consists of one Director and two Program Specialists; a total of three full-time staff dedicated to grants.

VIII. COVID-19 Operational Impacts

Please respond to each question below and provide details and take-aways about your operations as it relates to the COVID-19 public health crisis.

- Describe any initiatives you have implemented that have resulted in greater efficiencies within your operations and how such initiatives can or will be carried forward into your operations as we transition back to full operation. Are there additional cost-saving or efficiency-saving measures you envision incorporating into your operations as a result of lessons learned during the pandemic?
During COVID-19 the office shifted planned attendance for several conferences or training activities (which included travel) to online or streaming platforms if offered by the vendor. Where possible, the office would like to continue to engage vendors to provide remote

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learning, training or conference options. While there is an inherent value to staff meeting and learning in an environment with their office colleagues and others, cost was saved as a result of non-travel and in many instances more staff were able to participate given the flexibility.

- How did you incorporate technology and digital access into your processes in the midst of COVID-19? The SAO migrated from network drives to OneDrive and SharePoint. Laptops were deployed laptops and staff learned to utilize Microsoft Teams to “be together” while apart. E-Filing rolled out 6.29.2021 - Odyssey Efile IL allows all attorneys to file and serve documents electronically. Attorneys have the option of using the e-file system to file and serve pleadings, but they are not required to do so. Pleadings may still be filed by all parties in all the traditional methods.

- Are you contemplating implementing more innovative/transformational technological initiatives to systematically transform operations within your office and improve public accessibility? How can your office accelerate these improvements and what impact would that have on your budgets?

The office has always envisioned using less paper and reducing the number of printers; COVID19 has demonstrated the ability to move information throughout the supply and information chain without paper and all its underlying costs (printer, toner, postage, delivery) Continuing to strive toward removing paper from day-to-day operations will save money on physical and human resources while shrinking the office’s carbon footprint.

The Office of the Chief Judge is leading a collaborative effort with the State's Attorney's Office, Public Defender's Office, Sheriff's Office, Clerk of the Circuit Court, and Offices Under The President of the Cook County Board of Commissioners, to provide state-of-the-art evidence presentation technology in all criminal, civil and traffic courtrooms throughout Cook County. The proposed system will enable litigants to present physical and digital evidence in criminal, civil and traffic matters in a uniform and standardized way in any courtroom, thus eliminating the need for departments to purchase separate, and, oftentimes, duplicate presentation equipment.

IX. FY2022 Preliminary Forecast

Below is the target for the entire elected or appointed official’s budget. Department level targets are available in the Hyperion budgeting system.

FY2022 Budget Target	\$139,037,132
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- Please provide preliminary ideas of how your office is planning to meet your budget target for FY2022.

The SAO tentatively feels that it will be able to meet its budget target. The office recognizes that the 4% or \$5,437,582, increase over last year’s appropriation is a significant investment into the office’s mission and will make a best attempt to stay within that funding mandate.