

I. Highlights of 2019 – Review of Goals and Objectives

- **Goal: Implement the IVR system for the use of medical time for all staff through the Cook County Time and Attendance System (CCT). Reduce staff in the Medical Call-In Unit.**
 - The IVR system was implemented and went live on April 14, 2019 and Medical Call-In staff were redeployed to areas in need throughout the office.
 - The automation of the Medical Call-In process impacted these specific key performance indicators, allowing the Sheriff's Office to meet its target of a reduction in calls and eliminating manual data entry.
 - *Calls answered and entered into MCI database and CCT* – reduced by 50%.
 - *Calls answered per staff member* – reduced to 0.
 - *Call-offs answered and documented by MCI into CCT system for payroll processing* – reduced to 0.
- **Goal: Offer programming to at least 60% of jail detainees in FY2019, including increasing the number of participants in the THRIVE program, which offers holistic gender-specific substance abuse treatment for female detainees.**
 - In FY 2019, the average daily enrollment in THRIVE is 58 detainees, an increase of 18% from last year. Additionally, CCDOC is offering more innovative and therapeutic programming opportunities to the detainee population, including but not limited to Recipe for Change, mental health programming, job training and life skills.
 - CCDOC's continued focus on jail programming has impacted this key performance indicator:
 - *Percentage of detainees receiving programming* – currently meeting FY 2019 target of 60%.
- **Goal: Continue collaborating with the City of Chicago to reduce violent crime in high-risk areas.**
 - The Cook County Sheriff's Police Department (CCSPD) maintains its partnership with the City of Chicago by focusing its community policing efforts to reduce violence in high-crime districts. CCSPD has concentrated its efforts in District 15 throughout FY 2019, and violent crime has steadily declined, with homicides and shootings down by 35% and 43%, respectively, from January 2019 through May 2019, as compared to the same timeframe in 2018. CCSPD plans to expand to a high-risk district on the South Side of the City, once the newly graduated Police Officers complete the Field Training Program in September. We anticipate this expansion later this year.
 - This effort has impacted this key performance indicator:

- *Law enforcement functions in Chicago per day* – exceeding FY 2019 target of 70 functions per day with an average of 87 functions per day over the first two quarters of FY 2019.
- **Goal: Remove guns from those who possess them illegally, confiscate revoked Firearm Owner Identification (FOID) Cards and trace all located firearms with the ATF.**
 - CCSO has a dedicated gun team to reduce illegal gun possession and confiscate revoked FOID cards and guns.
 - CCSO's focus on gun recoveries has impacted this key performance indicator:
 - *Guns recovered, inventoried, and traced* – on track to meet or exceed FY 2019 target of 450 weapons recovered with 227 recoveries in the first two quarters of the year, including weapons confiscated through FOID checks.
- **Goal: Promote a comprehensive community policing model that strives to build positive relationships in the community and ensure quality of life is improved for all residents of Cook County.**
 - CCSO Community Engagement Unit provides educational programs, truancy-related services, summer youth camps and senior academies with a special focus on the Chicago Initiative district. In addition, Police Officers interact with and assist citizens during their tour of duty.
 - In addition to the over 150 community outreach efforts tracked by the Community Engagement Unit in the Chicago Initiative district in 2019, CCSO's work to improve community relations has impacted this key performance indicator:
 - *Assist citizen per patrol officer* – on track to meet FY 2019 target with close to 4,000 total interactions over the first two quarters.

II. Comparison of YTD budget (as of 5/31/2019) vs expense projections with explanations for major variances and corrective action steps

Operating Expenses	FY 2019 YTD Budget	FY2019 YTD Actuals	\$ Variance	% Variance
Personnel	\$268,015,174	\$258,153,661	\$9,861,513	-4%
Contractual Services	\$8,464,520	\$4,981,242	\$3,483,278	-41%
Supplies and Materials	\$1,073,382	\$737,537	\$335,845	-31%
Operations and Maintenance	\$6,218,268	\$4,677,443	\$1,540,825	-25%

Capital Expenditures	\$700,005	\$926,000	(\$225,995)	32%
Rental and Leasing	\$422,203	\$419,554	\$2,649	-1%
Contingencies and Special Purposes	(\$1,751,551)	(\$1,015,026)	(\$736,525)	-42%
Total	\$283,142,001	\$268,880,411	\$14,261,590	-5%

- **Personnel - \$9,861,513 Positive Variance**

- The Sheriff's Office limited hiring in the first half of FY 2019 in order to maintain our projection of expending under appropriation. Once it became apparent that we would have a significant surplus, we decided we would be able to increase hiring for the second half of the year. This includes plans to hire 200 Correctional Officers, 50 Deputy Sheriffs, and 50 Police Officers. We need additional Police Officers so that we can implement our community policing model in more high-crime areas, and we need additional Deputy Sheriffs due to retirements and attrition. Finally, because the Sheriff's Office promotes sworn staff to Police Officer and Deputy Sheriff from within, we need to back-fill Correctional Officer positions. Hiring additional Correctional Officers will also ensure that we keep our overtime expenditures low.
- We expect this increased sworn hiring to significantly decrease our surplus while allowing us to remain under appropriation.

- **Contractual Services - \$3,483,278 Positive Variance**

- The Sheriff's Office's surplus in contractual services has been primarily driven by the reduction in population in the jail. The primary driver in this category has been a lower cost in food services and lodging of detainees at outside counties. The current surplus will be reduced due to a planned Consumer Price Index increase in the food services contract and there could be a further reduction in the surplus if the jail population increases. The Sheriff's Office has unused available funding in litigation accounts that may experience a significant increase in expenditures due to future judgments.

- **Supplies and Materials - \$335,845 Positive Variance**

- The positive variance in the DOC's supplies and material accounts are primarily associated to accounts correlated with detainee population. The surplus in administrative accounts is due to expenditure timing issues based on ordering.

- **Operations and Maintenance - \$1,540,825 Positive Variance**

- The annual invoices for our IT operation and maintenance account are typically received in the second half of the fiscal year. This payment will negate the surplus by fiscal year end.

- **Capital Expenditures - \$225,995 Negative Variance**

- The half-year budget amount of \$700,005 assumed an equal distribution of expenditures throughout the year. The Sheriff's Office made a one-time purchase of 40 police pursuit vehicles for \$926,000. By fiscal year end, this account will be under appropriation.
- **Contingencies and Special Purposes - \$736,525 Negative Variance**
 - Sheriff's Office reimbursements are billed quarterly. The invoices for the second quarter are not billed until June. We will meet appropriation by fiscal year end.

III. Comparison of YTD budget (as of 5/31/2019) vs revenue projections (if applicable) with explanations for major variances and corrective action steps

- The table in this section of the County Budget Department's template is incorrect. Please see revised numbers below.

Revenue	FY 2019 YTD Budget	FY2019 YTD Actuals	\$ Variance	% Variance
Sheriff General Fees	\$8,987,414	\$8,703,121	(\$284,293)	3%
Court Service Fee	\$3,754,372	\$3,912,131	\$157,759	4%

- The Sheriff's General Fees variance of -3% is due to the timing of our fee remittance. Some fees are remitted on a quarterly basis. The Court Services Fee variance of 4% is due to the timing of fee collection. Our fees are not collected evenly throughout the year, there are peak and low periods. By fiscal year end, we anticipate meeting our revenue projections.

IV. Year-End Projections

- The Sheriff's Office is committed to meeting our FY 2019 revenue projections and not exceeding our appropriation.

V. Challenges/Opportunities to be addressed in FY 2020 budget

- **Successes in FY 2019**
 - As noted throughout this document, the Sheriff's Office has accomplished many of its goals for FY 2019 and is on track to accomplish even more, including implementing the IVR system and re-purposing staff, bringing on Efficiency Specialists to help realize efficiencies throughout the office, reducing several operating accounts, closing branch courts and maintaining a reduction in the overtime account.
- **Challenges in FY 2020 Budget**
 - As you know, over the last several years, the Sheriff's Office's budget has increased for reasons beyond our control. This will continue to be true in FY 2020, due to costs associated with a Board-approved 2% COLA increase for all employees and a 5.7% increase in employee health benefit costs.
 - We currently manage 2,200 participants with 106 Investigators in our Electronic Monitoring program. This is one of the largest EM populations in the country.
 - The Sheriff's Office is already embracing an additional challenge in FY 2020 – keeping up with attrition of sworn employees. As noted above, we are increasing hiring in the second half of FY 2019 and will continue these efforts into FY 2020.

- **Opportunities in FY 2020 Budget**

- As Sheriff Dart stated in his FY 2019 budget presentation, the Sheriff's Office is committed to maintaining and strengthening its partnership with the City of Chicago by expanding its Chicago Initiative efforts to combat violence. We plan to continue hiring additional Police Officers in FY 2020.
- With a continued reduction in the jail population, along with strategic staffing plans, the Sheriff's Office expects we will continue to maintain reduced overtime expenditures.