

FY2020 Mid-Year Budget Review

State's Attorney

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

I. Update on FY2020 Goals and Objectives (List 2-3)

FY2020 Performance Metrics

<i>Performance Metric Name</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Target</i>	<i>2020 Actual YTD</i>	<i>Comments</i>
Chicago Felony Court –Cases Closed	19,194	19,000	20,522	6,230	Court being closed for 2.5 months have impacted our ability to close cases.
Chicago Felony Court-Cases Closed per Case Arraigned	1.32	1.54	1.57	1.34	
Chicago Felony Trail-Avg. Closed Case Length in Days	326.4	327.	322.8	295.2	
Suburban Felony Court – Cases Closed	7,402	8,409	7,016	2,411	
Suburban-Felony Court-Cases closed per case Arraigned	1.25	1.23	1.3	.94	

II. Year-End Revenue Projections (*for revenue generating departments*)

Comparison of YTD budget (as of 5/31/2020) vs revenue projections with explanations for major variances and corrective action steps

Revenue	FY2020 YTD Budget	FY2020 YTD Actuals	\$ Variance	% Variance
Revenue Source #1	\$416,667	\$238,000	(\$178,667)	(42.3%)

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- Explanation of variances greater than 1% and \$1 million
 - ***State’s Attorney’s fees consist entirely of certain fees for felony and misdemeanor convictions in the Circuit Court and are imposed by the judges, collected by the Clerk of the Court and deposited directly to the Public Safety Fund for support of all agencies.***
- What corrective action will be taken?
 - ***Historically this revenue has begun to decrease; FY2019 ended 28% below the appropriated assumption. The current trend points to a continued decline, exasperated by court closures. Fees associated with this revenue are solely imposed by judges and “reported” only by the State’s Attorney’s Office.***

III. FY2020 Year-End Expenditure Projections

Comparison of YTD budget (as of 5/31/2020) vs expense projections with explanations for major variances and corrective action steps

Operating Expenses	FY2020 YTD Budget	FY2020 YTD Actuals	\$ Variance	% Variance
Personnel	\$58,540,623	\$56,104,233	\$2,436,390	4.2%
Contractual Services	\$1,095,436	\$979,841	\$115,595	10.6%
Supplies and Materials	\$460,285	\$370,749	\$89,536	19.5%
Operations and Maintenance	\$1,729,925	\$1,697,813	\$32,112	1.9%
Capital Expenditures				
Rental and Leasing	\$196,631	\$190,620	\$6,011	3.1%
Contingencies and Special Purposes				
Total	\$62,022,900	\$59,343,256	\$2,679,644	4.3%

- 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 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. It should be noted that prior to the***

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mandated FY20 appropriation reduction due to COVID-19, the office rescinded 43 attorney offers hires that we tentatively planned to occur between August and September as the department negotiated 75 delayed hiring of vacant positions to meet targeted reductions due to COVID-19

- *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.*
- *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 PPE or other as been supported collectively by the Department of Homeland Security.*
- *Operations and Maintenance –Due to various activities being suspended, activity within this segment are not occurring or occurring less frequently. The most notably decrease is Automotive Operations and Maintenance-for items such as gas, oil changes, etc.*
- *Rental and Leasing- The variance of \$6,000 is a result of delayed maintenance activity that will occur prior to 11/30/2020.*
- What corrective action will be taken if required?
 - *No corrective action is planned, future spend is dependent on the return of normal operating conditions.*

IV. FY2020 Holdback Target

Holdback Target	\$8,483,322
Amount of Holdback Achieved	\$8,483,322

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- Did you meet the holdback target identified for your department?
 - *Yes, the office reached the mandated holdback target through vacancy reductions (delayed hiring on open positions), non-personal reductions and estimated furlough savings for all employees taking 5 days prior to 11/07/2020.*
- If no, please explain the factors that were considered when developing your holdback amount. N/A

V. FY2020 Contracts

Please provide a list of your department's existing and anticipated contracts for FY2020 in the format provided below.

Vendor Name	Contract Purpose	Contract Amount	Contract Start Date	Contract End Date
Appriss	Victim Notification	\$262,000	11/1/19	10/31/2020

- For any contract that is expiring this year, please indicate:
 - Whether the contract will be renewed, extended or re-bid
 - *Appriss 1823-17278 is tentatively scheduled to be renewed.*
 - If re-bid, the status of the procurement.

VI. Capital Equipment Updates

Please provide a list of your department's FY2020 capital equipment projects and the status of projects in the format provided below.

Capital Equipment Project	Project Status (Not Started/Started/Delayed/Completed)	If the project is not started, has started or is delayed, please provide an update on the project, reasons for any delays and the expected completion date of the project
SAO Case Management System	Not Started	Currently in the Procurement Office in the evaluation and capabilities review stage. We anticipate being able to make a decision in the coming weeks and have it in front of the board for approval in FY2020.

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CCSAO Audio and Visual Equipment	Started	Purchase will be completed via two efforts currently in process: 1) a small bid contract with Procurement in which specs are being finalized for requisition and submission; and 2) marketplace purchase

VII. COVID-19 Operational Impacts

Describe any take-aways regarding your operations as it relates to the COVID-19 public health crisis.

- *How does your office serve the public?*
 - **Public safety drives every decision made, from the cases prosecuted to the sentences pursued. Resources are allocated to address the most pressing issues and to fight violent crime throughout Cook County.**
- *Describe any initiatives you have implemented that have resulted in greater efficiencies within your operations.*
 - **Our office used the opportunity provided by COVID to pilot what a paperless digital first office would look like.**
- *Describe which, if any, of these initiatives can or will be carried forward into your operations as we transition back to full operation.*
 - **During COVID-19 the office shifted planned attendance for a number of conferences or training activities (which included travel) to online or streaming platforms if offered by the vendor, their change also a recalibration to the situation. Where possible, the office would like to continue to engage vendors to provide remote learning, training or conference options. Where there is an inherent value to staff meeting and learning in an environment with peers of the office and other, cost was saved as a result of non-travel and in many instances more staff were able to participate given the flexibility.**
- *Describe areas of further opportunities you foresee for increased efficiencies within your operations.*
 - **With our Paperless Digital First pilot a success, we are in the process of rolling out this approach to our entire criminal and special prosecution bureaus.**
- *How did you incorporate technology into your processes in the midst of COVID-19?*
 - **We migrated from network drives to OneDrive and SharePoint. We deployed laptops. We learned how to utilize Microsoft team to allow us to come together while apart.**
- *Are you envisioning your real estate footprint changing post COVID-19?*
- *How do you envision your office supply/professional service needs changing post COVID-19?*
 - **The office has always envisioned using less paper and multiple printers; COVID19 has demonstrated the ability to move information throughout the supply and information chain without paper and all its underlying cost (printer, toner, postage, delivery)**

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Continuing to strive towards removing paper from day-to-day operations will save money on physical and human resources while shrinking your carbon footprint

- *Are you contemplating implementing more self-service processes within your office and what impact would that have on your budgets?*

VIII. FY2021 Preliminary Forecast

FY2021 Budget Target	\$118,858,634
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- Please provide preliminary ideas of how your department is planning to meet your budget target for FY2021.

We will not be able to meet the budget target. The State's Attorney's Office is [93%] personnel. A \$12M reduction would result in a reduction of over 100 employees. With the backlog of cases as a result of COVID-19 and the anticipated uptick in violence this summer, we anticipate a very high volume of cases across all case types in FY2021. That number of employees, whether made up of attorneys or staff or a combination would decimate entire units of the office.