



SAO FY2025 Preliminary Budget Submission

Presented to JPS Committee
July 11, 2024



Jamie L. Mosser
Kane County State's Attorney

The SAO Team

Our organization is complex and is based upon a system of teams focused on specific assignments and responsibilities who operate under the direction of the State's Attorney and First Assistant State's Attorney.

Chief ASAs preside over the Criminal Division, the Civil Division and the Post-Conviction Unit.

Executive Directors lead the Child Advocacy Center and the Child Support unit.



The SAO Team

Additionally, experienced ASAs serve as team leads for Major Crimes, Gangs & Guns, Narcotics, Special Victims, Juvenile Delinquency, Abuse & Neglect, DUI Major Traffic, Domestic Violence, Anchor, Specialty Courts, Detentions, and Misdemeanor & Traffic.



The SAO Team

Trained and qualified staff members head up Deferred Prosecution, Victim Services, Investigations, Collaborative Diversion, Community Prosecution, the Juvenile Justice Council as well as the general SAO Operations and Executive Team.



The SAO Team – Organizational Chart

The SAO Organizational Chart as of July 5, 2024 is presented in a series of slides at the end of this report.

It is the most current version of our staffing, but does not include law clerks or short term seasonal interns.



SAO FY2025 Draft Budget Proposal

The following FY2025 draft budget proposal is the result of the calculations on an internal proprietary worksheet, and is based upon the information available as of July 5, 2024.

Health and Dental Benefits have been updated to match the information provided by the Finance Department.

There are still some differences between the SAO staffing level and that included in New World to be resolved.



SAO FY2025 Draft Budget Summary

The following chart displays a summary of the FY2025 draft budget by revenue and expense categories.

Further, the chart displays the SAO Combined budget and filters the budget to show only the General Fund, the Civil Division, and all Special Revenue Funds combined.



SAO FY2025 Draft Budget Summary

Budget Category	FY2025 PROPOSED BUDGET			
	SAO Combined	General Fund	Civil Division	Special Revenue Funds
REV 25 Grants	\$2,181,560	477,970	0	1,703,590
REV 30 Charges for Services	\$1,175,600	705,600	0	470,000
REV35 Fines	\$449,000	315,000	0	134,000
REV40 Reimbursements	\$207,300	207,300	0	0
REV45 Interest Revenue	\$0	0	0	0
REV50 Other	\$5,000	0	0	5,000
REV55 Transfers In	\$1,735,804	0	0	1,735,804
REV60 Fund Balance Utilization	\$1,213,037	0	0	1,213,037
TOTAL REVENUES	\$6,967,301	1,705,870	0	5,261,431
EXP5 Personnel Salaries	\$15,426,147	10,183,484	1,686,476	3,556,187
EXP10 Personnel Benefits	\$1,724,689	0	537,030	1,187,659
EXP15 Contractual Services	\$1,508,131	512,033	537,251	458,847
EXP20 Commodities	\$454,519	365,637	30,144	58,738
EXP25 Capital	\$42,415	42,415	0	0
EXP35 Contingency	\$0	0	0	0
TOTAL EXPENSES	\$19,155,901	11,103,569	2,790,901	5,261,431
EXPENSES IN EXCESS OF REVENUES	\$12,188,600	9,397,699	2,790,901	0



SAO FY2025 Draft Budget Summary

The following year-over-year summary budget compares the FY2024 Amended Budget to the FY2025 Proposed Budget draft using the same categories and filters.



SAO Year-Over-Year Budget Comparisons

Budget Category	FY2024 AMENDED BUDGET				FY2025 PROPOSED BUDGET			
	SAO Combined	General Fund	Civil Division	Special Revenue Funds	SAO Combined	General Fund	Civil Division	Special Revenue Funds
REV 25 Grants	\$2,073,566	471,242		1,602,324	\$2,181,560	477,970	0	1,703,590
REV 30 Charges for Services	\$1,043,000	623,000		420,000	\$1,175,600	705,600	0	470,000
REV35 Fines	\$547,500	400,000		147,500	\$449,000	315,000	0	134,000
REV40 Reimbursements	\$232,438	197,438		35,000	\$207,300	207,300	0	0
REV45 Interest Revenue	\$86,522			86,522	\$0	0	0	0
REV50 Other	\$10,000			10,000	\$5,000	0	0	5,000
REV55 Transfers In	\$1,972,270			1,972,270	\$1,735,804	0	0	1,735,804
REV60 Fund Balance Utilization	\$635,351			635,351	\$1,213,037	0	0	1,213,037
TOTAL REVENUES	\$6,600,647	1,691,680	0	4,908,967	\$6,967,301	1,705,870	0	5,261,431
EXP5 Personnel Salaries	\$15,019,965	10,015,377	1,627,806	3,376,782	\$15,426,147	10,183,484	1,686,476	3,556,187
EXP10 Personnel Benefits	\$1,212,477	0	387,807	824,670	\$1,724,689	0	537,030	1,187,659
EXP15 Contractual Services	\$1,621,178	523,521	566,555	531,102	\$1,508,131	512,033	537,251	458,847
EXP20 Commodities	\$465,154	367,724	29,680	67,750	\$454,519	365,637	30,144	58,738
EXP25 Capital	\$85,880			85,880	\$42,415	42,415	0	0
EXP35 Contingency	\$22,783			22,783	\$0	0	0	0
TOTAL EXPENSES	\$18,427,437	10,906,622	2,611,848	4,908,967	19,155,901	11,103,569	2,790,901	5,261,431
EXPENSES IN EXCESS OF REVENUES	\$11,826,790	9,214,942	2,611,848	0	\$12,188,600	9,397,699	2,790,901	0



SAO FY2025 Draft Budget Summary

The following chart displays the year-over-year changes by category – both in terms of dollars and as a percentage of the FY2024 budget.

The budget directive was to limit contractual and commodities to a 3% increase from FY2024 to FY2025.

The proposed SAO FY2025 draft budget actually includes a decrease in those categories within the General Fund, the Civil Division and throughout the combined Special Revenue Funds.



SAO Year-Over-Year Budget Comparisons

Budget Category	YEAR OVER YEAR CHANGE				YEAR OVER YEAR PERCENTAGE CHANGE			
	SAO Combined	General Fund	Civil Division	Special Revenue Funds	SAO Combined	General Fund	Civil Division	Special Revenue Funds
REV 25 Grants	\$107,994	6,728	0	101,266	5.21%	1.43%		6.32%
REV 30 Charges for Services	\$132,600	82,600	0	50,000	12.71%	13.26%		11.90%
REV35 Fines	(\$98,500)	(85,000)	0	(13,500)	-17.99%	-21.25%		-9.15%
REV40 Reimbursements	(\$25,138)	9,862	0	(35,000)	-10.81%	4.99%		-100.00%
REV45 Interest Revenue	(\$86,522)	0	0	(86,522)	-100.00%			-100.00%
REV50 Other	(\$5,000)	0	0	(5,000)	-50.00%			-50.00%
REV55 Transfers In	(\$236,466)	0	0	(236,466)	-11.99%			-11.99%
REV60 Fund Balance Utilization	\$577,686	0	0	577,686	90.92%			90.92%
TOTAL REVENUES	\$366,654	14,190	0	352,464	5.55%	0.84%		7.18%
EXP5 Personnel Salaries	\$406,182	168,107	58,670	179,405	2.70%	1.68%	3.60%	5.31%
EXP10 Personnel Benefits	\$512,212	0	149,223	362,989	42.25%		38.48%	44.02%
EXP15 Contractual Services	(\$113,047)	(11,488)	(29,304)	(72,255)	-6.97%	-2.19%	-5.17%	-13.60%
EXP20 Commodities	(\$10,635)	(2,087)	464	(9,012)	-2.29%	-0.57%	1.56%	-13.30%
EXP25 Capital	(\$43,465)	42,415	0	(85,880)	-50.61%			-100.00%
EXP35 Contingency	(\$22,783)	0	0	(22,783)	-100.00%			-100.00%
TOTAL EXPENSES	\$728,464	196,947	179,053	352,464	3.95%	1.81%	6.86%	7.18%
EXPENSES IN EXCESS OF REVENUES	\$361,810	182,757	179,053	0	3.06%	1.98%	6.86%	



SAO Salary Analysis

Personnel costs are the single biggest component of the budget. The proposed FY2025 salary budget is based upon the following items

- The current salary (July 5, 2024) of each budgeted position, including the required minimum salary for the DCFS Case Managers (effective July 1st) whose salaries are 100% grant funded, and the State's Attorney's salary for the new state fiscal year established by legislation.
- Additionally, a 3% COLA increase has been budgeted for every eligible position – not including law clerks and seasonal interns.



SAO Salary Analysis

The current (FY2024) salary for each position includes changes in the base rate for promotions, and the cost of new hires in excess of budgeted salaries to fill vacancies.

However, at this time, the FY2025 salary budget proposal does not include any provision for office wide merit increases.



SAO Salary Analysis

The FY2025 budget proposal includes the normal fund-to-fund personnel transfers that occur regularly at the SAO. It also incorporates the positions that were combined and/or eliminated through changes made to improve efficiencies throughout the SAO.

The bottom line is that, using the same number of positions and providing a 3% COLA increase where applicable, the net year over year salary expense has increased by only 2.68%.



SAO Salary Analysis

YEAR OVER YEAR SALARY COMPARISON					
FUND/SUB-DEPARTMENT	FUND/SUB-DEPARTMENT DESCRIPTION	FY2024	FY2025	Change	% CHANGE
001.300.300	General Fund - Criminal	\$9,454,199	\$9,672,416	\$218,217	2.31%
001.300.306	General Fund - Collaborative Diversion	\$375,686	\$324,450	-\$51,236	-13.64%
001.300.335	General Fund - JJC Council	\$37,492	\$38,617	\$1,125	3.00%
010.300.320	Civil Division	\$1,627,806	\$1,686,476	\$58,670	3.60%
220.300.321	Title IV-D	\$634,221	\$665,590	\$31,369	4.95%
221.300.322	Drug Prosecution	\$461,155	\$484,053	\$22,898	4.97%
222.300.323	Victim Assistance - Victim Coordinator	\$189,492	\$259,941	\$70,449	37.18%
222.300.331	Victim Assistance - Law Enforcement	\$30,679	\$15,799	-\$14,880	-48.50%
223.300.324	Domestic Violence	\$386,682	\$223,284	-\$163,398	-42.26%
230.300.301	Child Advocacy Center	\$1,618,898	\$1,848,540	\$229,642	14.19%
232.300.333	SAO Records Automation	\$40,055	\$34,380	-\$5,675	-14.17%
355.800.668234	ARP - Deferred Prosecution DV & Felony	\$166,865	\$171,872	\$5,007	3.00%
TOTAL		\$15,023,230	\$15,425,418	\$402,188	2.68%



SAO Grant Funded Positions

The SAO is continuously searching for grant opportunities to provide needed services and to reduce the burden on local taxpayers.

Grant years do not match the county's fiscal year, but we currently have eight (8) grants which entirely fund, or substantially subsidize, 33 positions within the SAO.



SAO Grant Funded Positions

Four (4) of those grants expire on June 30, 2024 and have already been renewed for the upcoming state fiscal year beginning on July 1, 2024.

The other four (4) expire at the end of September, 2024. Applications have been submitted for renewal and the awards are pending at this time.



SAO Employee Positions

There has been a growing shift in the budget process to focus on positions. Positions are not the same as full-time employees (FTEs). In the case of the SAO our budgeted positions include full-time employees as well as part-time staff, law clerks and temporary seasonal interns.

Further, it is important to note that there are no new full-time positions in the FY2025 proposed budget at this time.



SAO Employee Positions

Focusing strictly on position control can provide misleading information. In the case of the SAO the amended budget for FY2024 includes 193 positions. In the FY2025 budget being presented today there are 198 positions. However there is 1 less ASA, and 4 fewer full time staff. We have 3 more part-time staffers, 5 more law clerks, and 2 more temporary seasonal interns in the proposed budget.



SAO Employee Positions

YEAR OVER YEAR POSITION COMPARISON				
POSITION	FY2024	FY2025	Change	
ELECTED OFFICIAL	1	1	0	
ASA	93	92	(1)	
INVESTIGATOR	11	11	0	
FULL-TIME STAFF	79	75	(4)	
PART-TIME STAFF	4	7	3	
LAW CLERK	3	8	5	
INTERN	2	4	2	
TOTAL	193	198	5	



SAO Vacant Positions

For several reasons, the SAO staff historically has experienced employee turnover and short-term vacancies do occur throughout the year.

As of July 5th, 2024 we have 2 budgeted vacancies for ASAs – one of whom resigned since the budget presentation made at last month's meeting.



SAO Organizational Chart

The next series of slides depicts our Organizational Chart. By including positional detail, the chart does not lend itself to a single page.

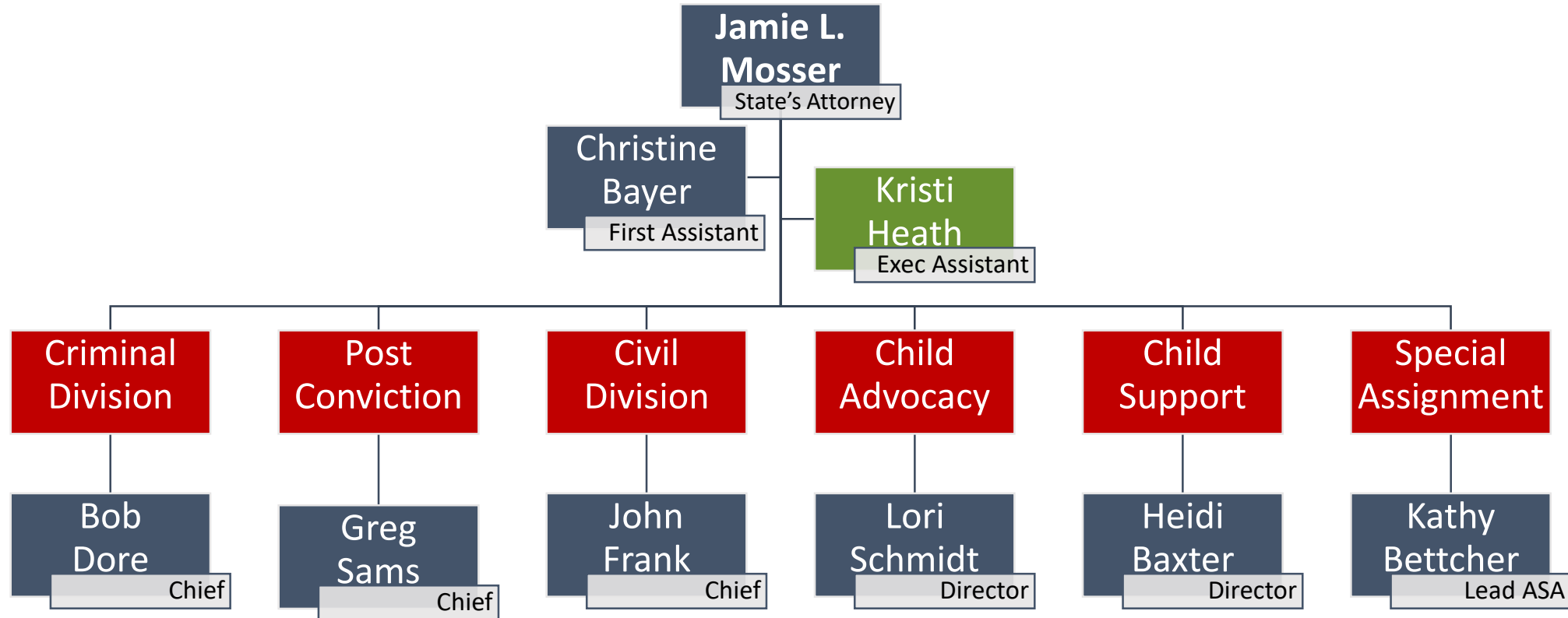
ASA positions are shaded in blue.

Staff positions are shaded in green.



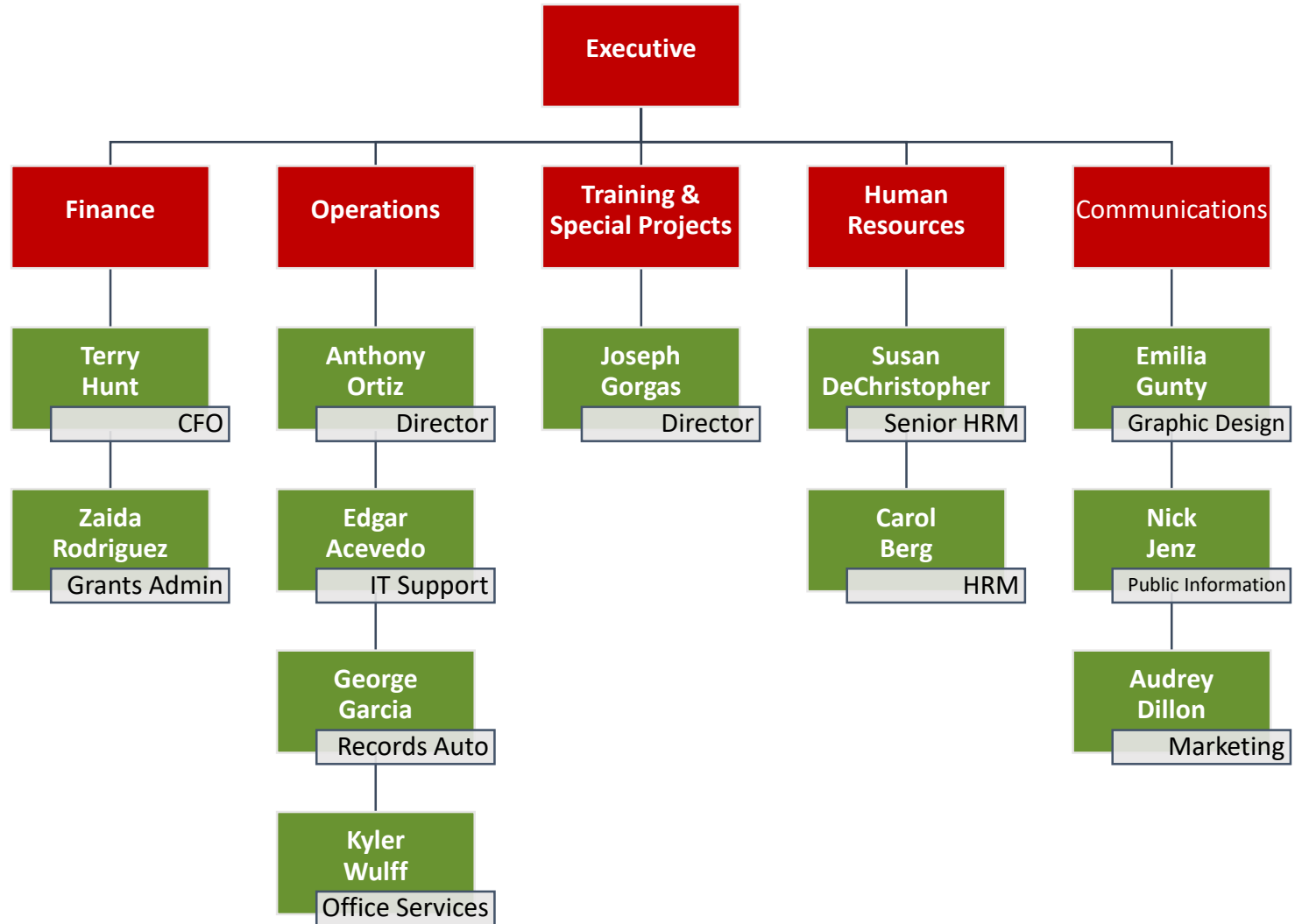
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – ASA PRIMARY ORGANIZATION



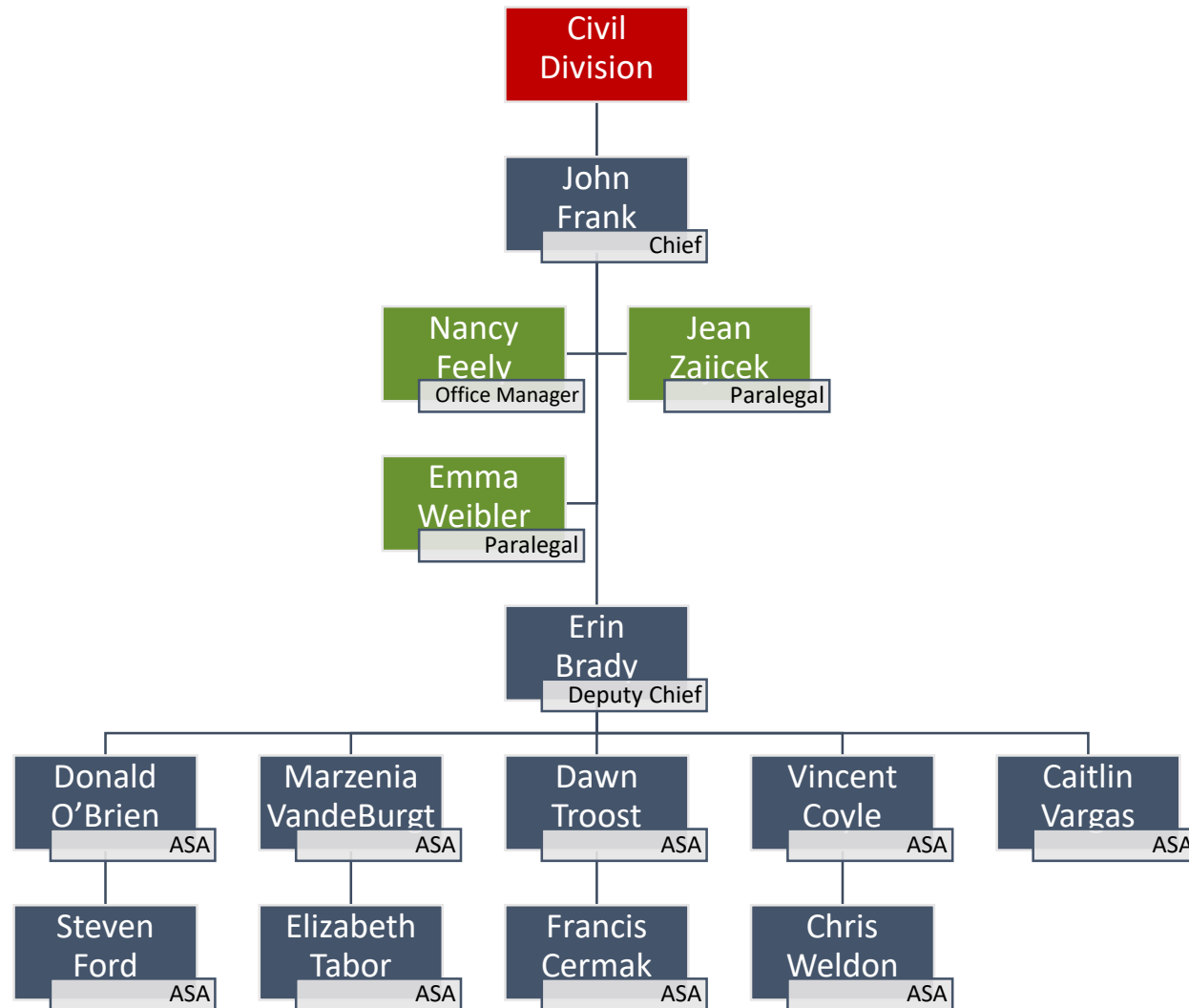
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – EXECUTIVE STAFF

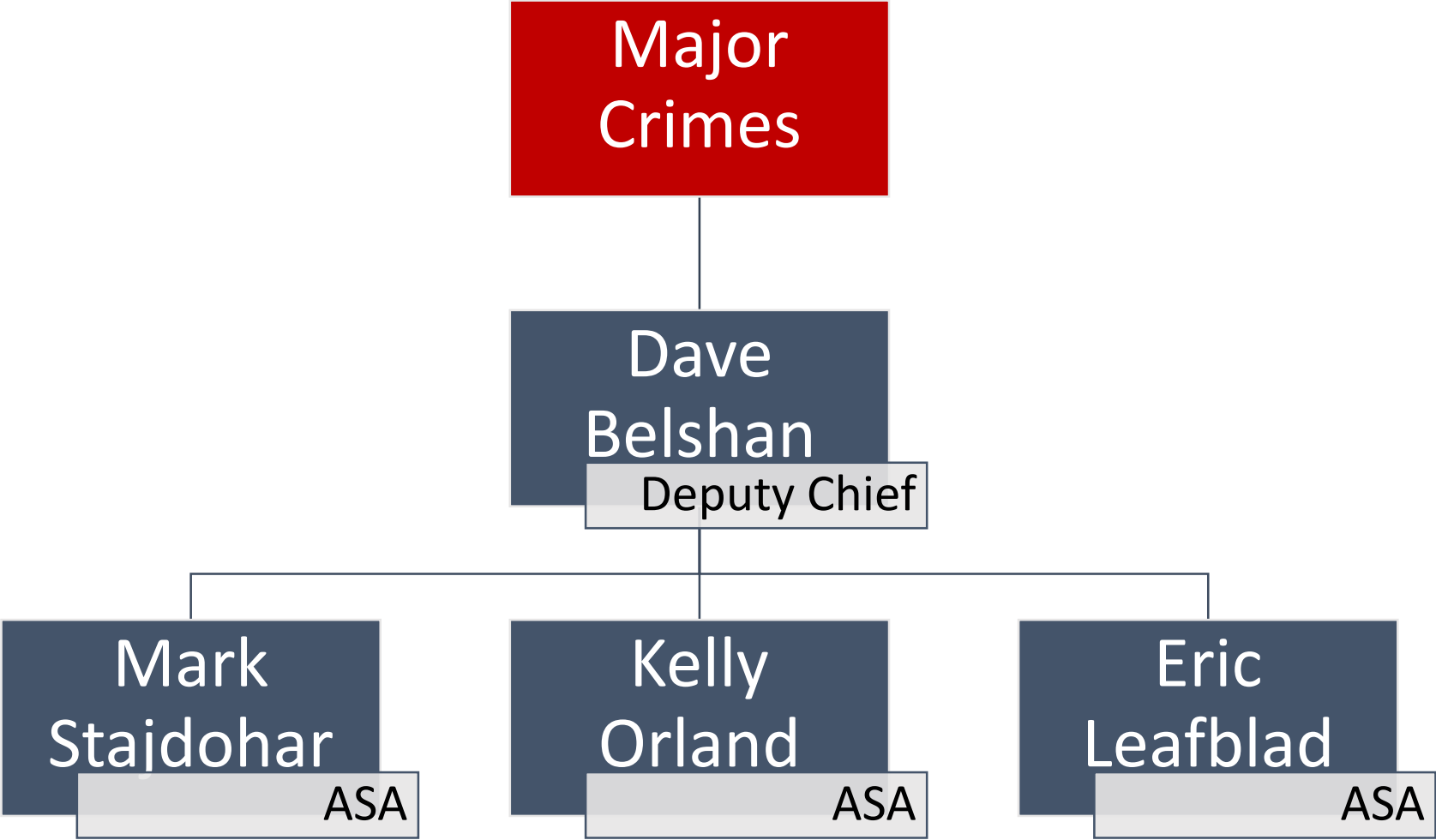


KANE COUNTY STATE'S ATTORNEY'S OFFICE

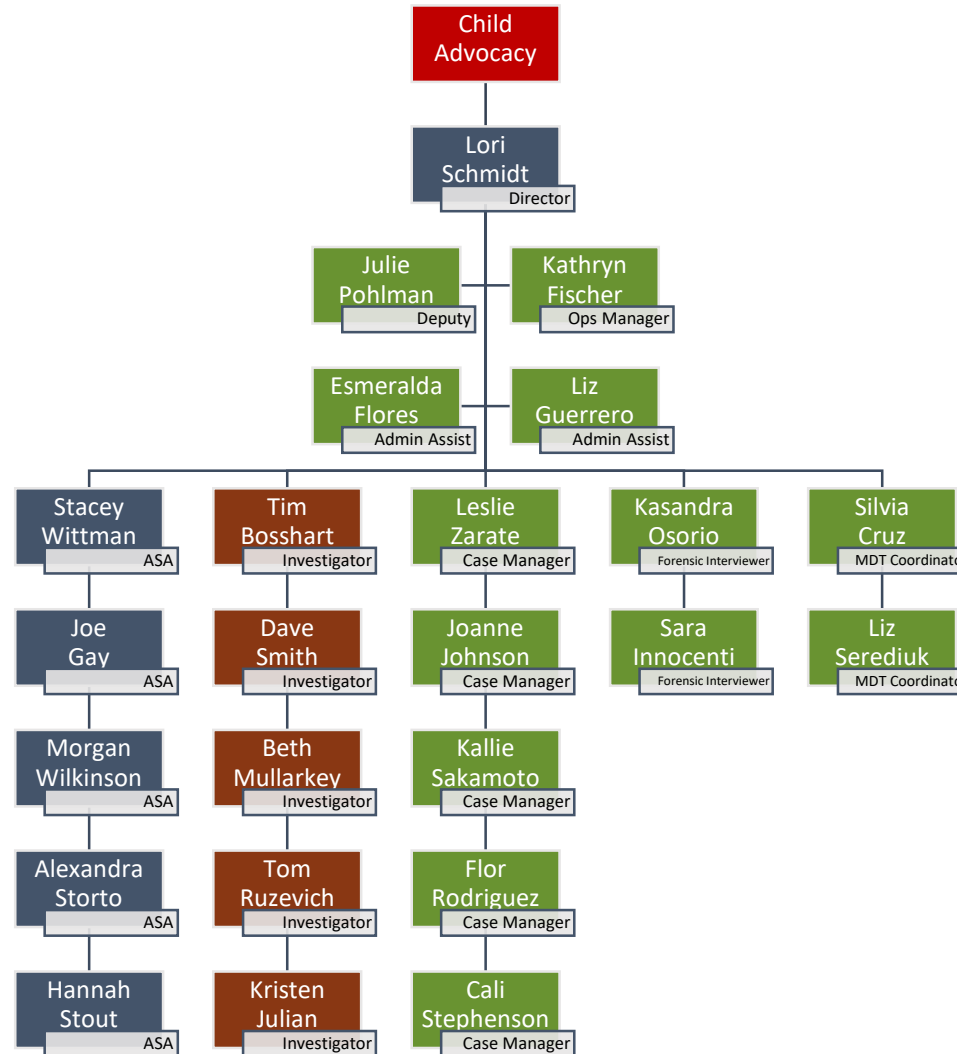
ORGANIZATIONAL CHART – CIVIL DIVISION



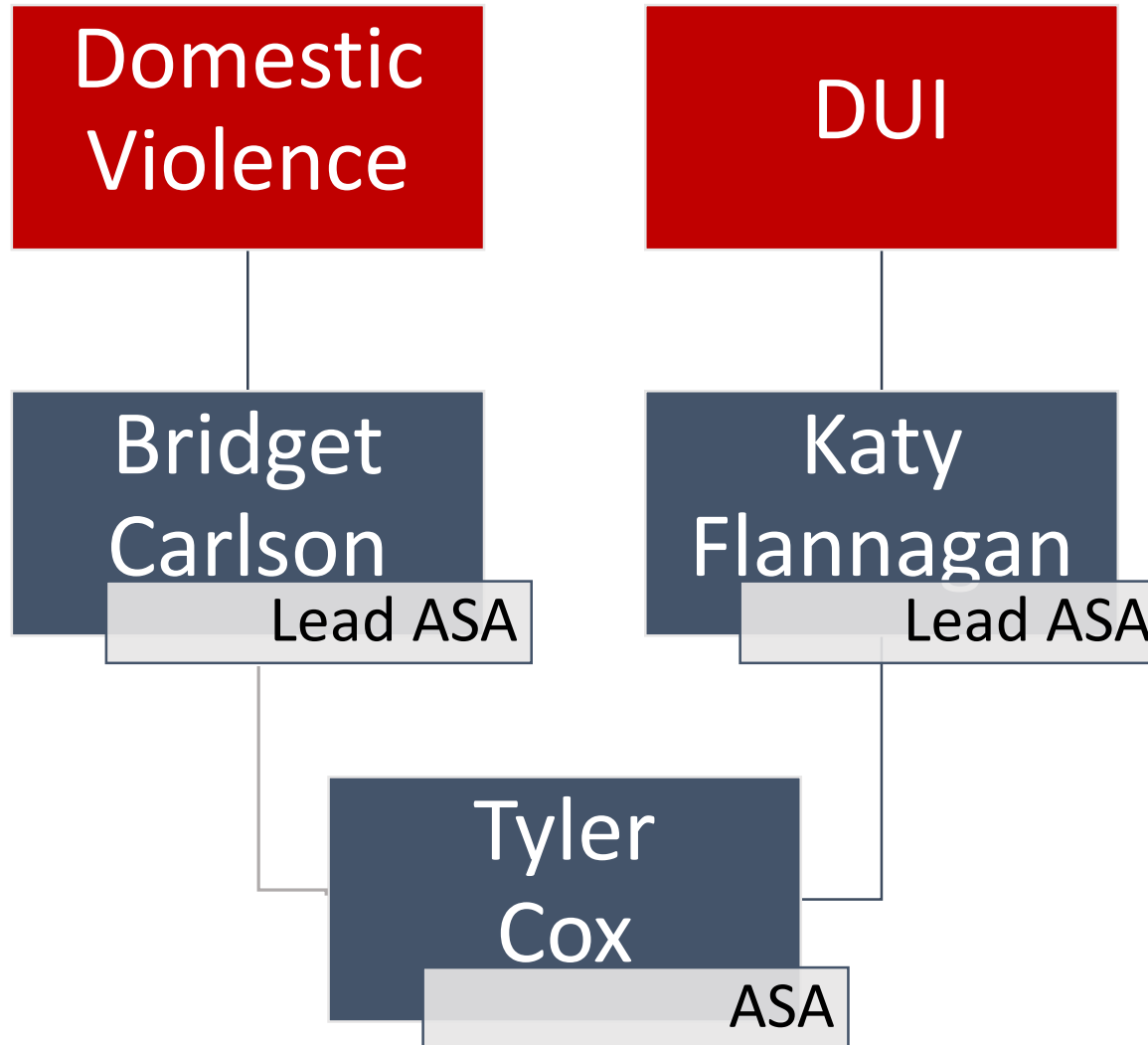
KANE COUNTY STATE'S ATTORNEY'S OFFICE
ORGANIZATIONAL CHART – CRIMINAL DIVISION - MAJOR CRIMES UNIT



KANE COUNTY STATE'S ATTORNEY'S OFFICE ORGANIZATIONAL CHART – CHILD ADVOCACY CENTER

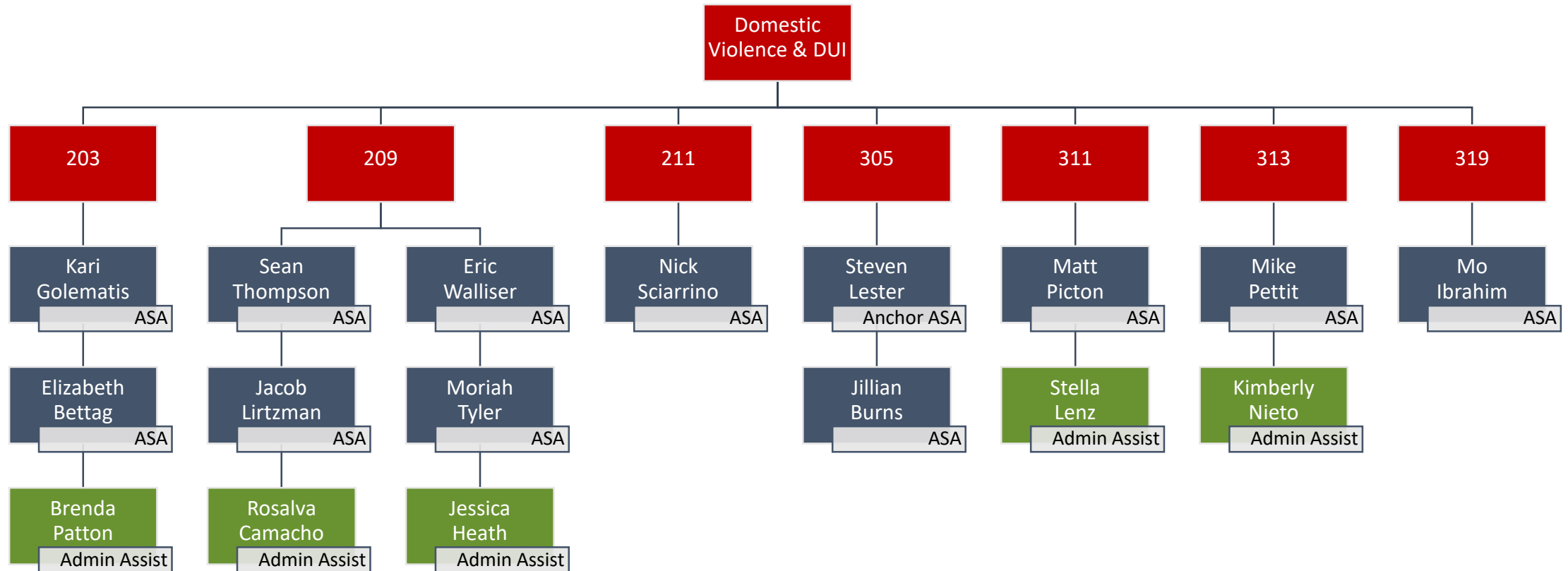


KANE COUNTY STATE'S ATTORNEY'S OFFICE ORGANIZATIONAL CHART – DOMESTIC VIOLENCE & DUI



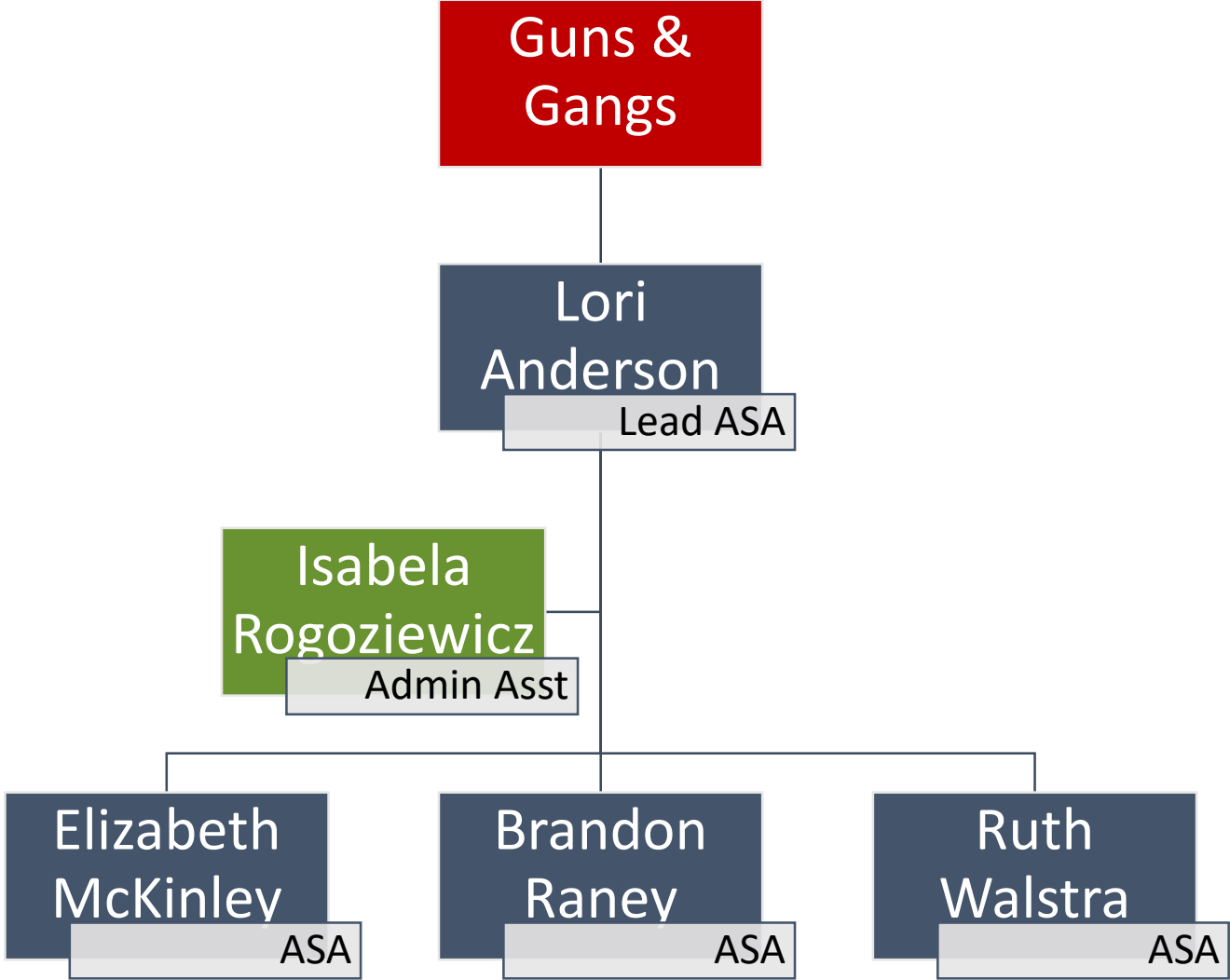
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – DOMESTIC VIOLENCE & DUI

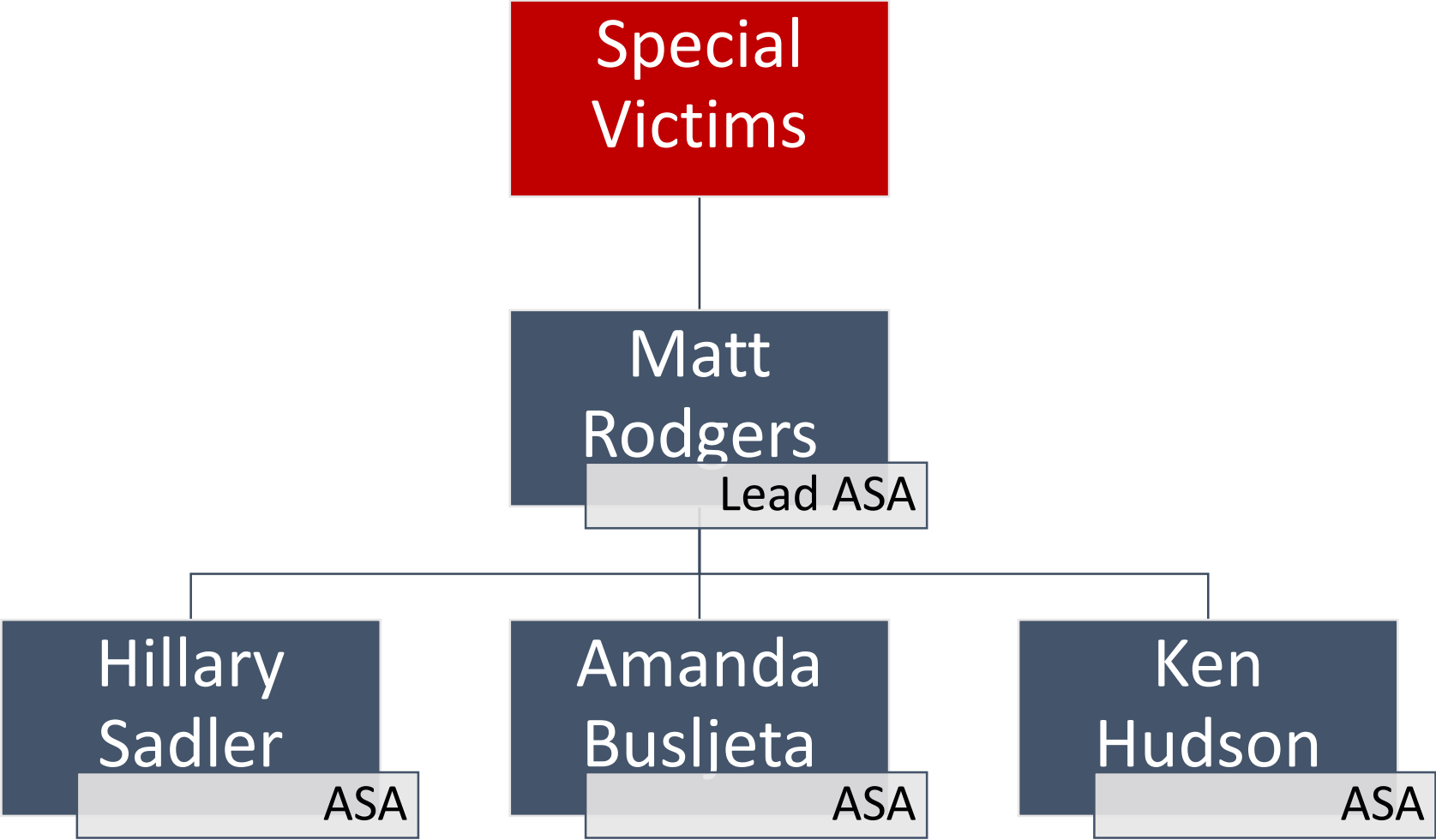


KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – CRIMINAL DIVISION - GUNS & GANGS UNIT

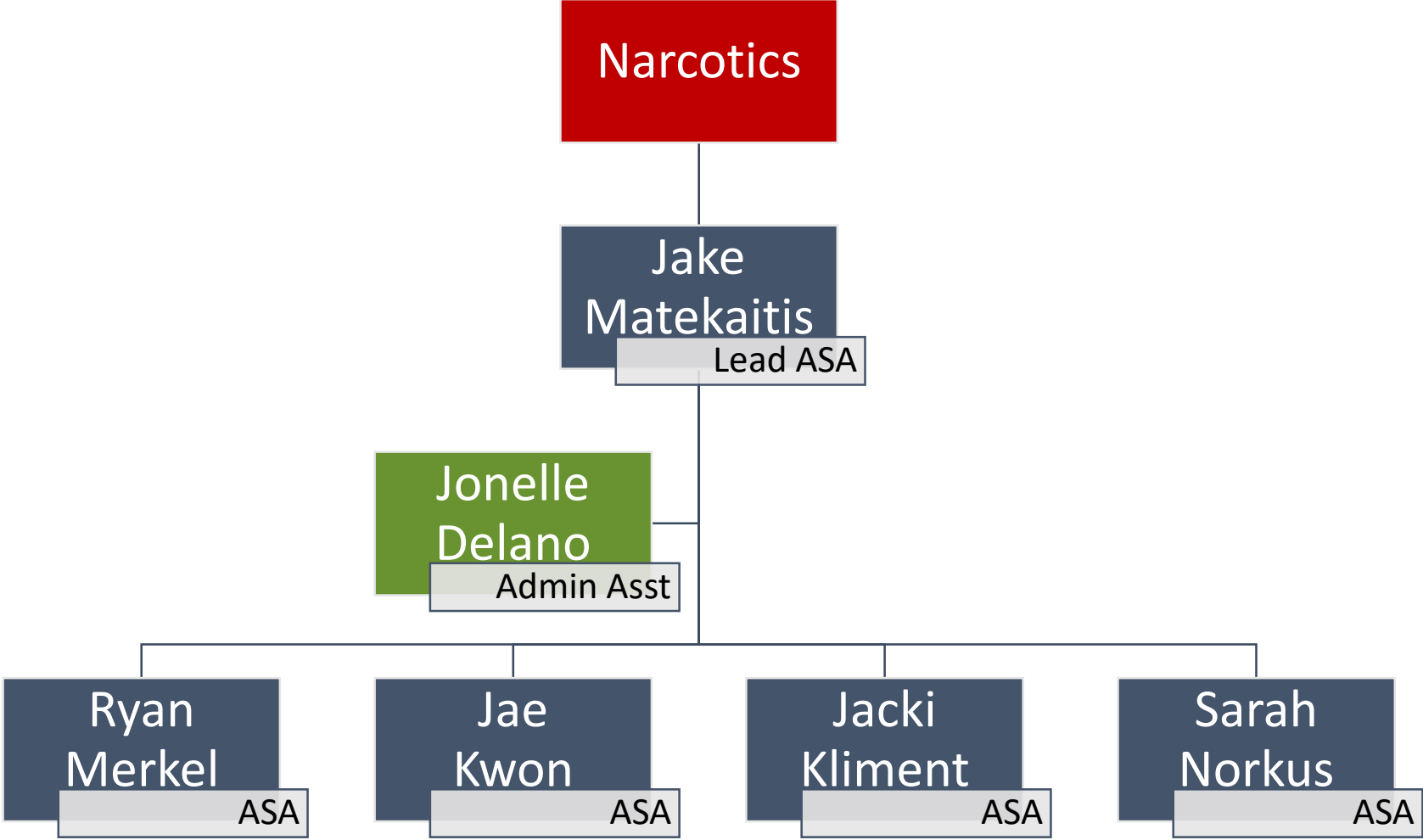


KANE COUNTY STATE'S ATTORNEY'S OFFICE
ORGANIZATIONAL CHART – CRIMINAL DIVISION - SPECIAL VICTIMS UNIT



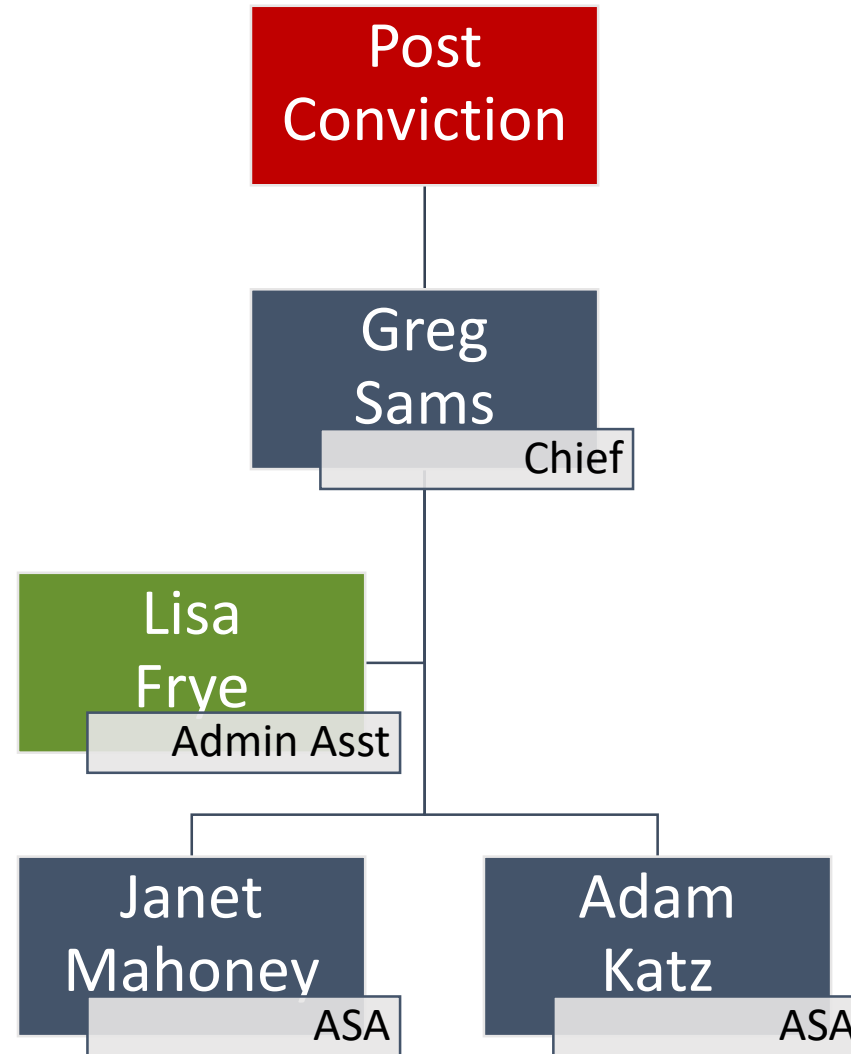
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – CRIMIAL DIVISION - NARCOTICS



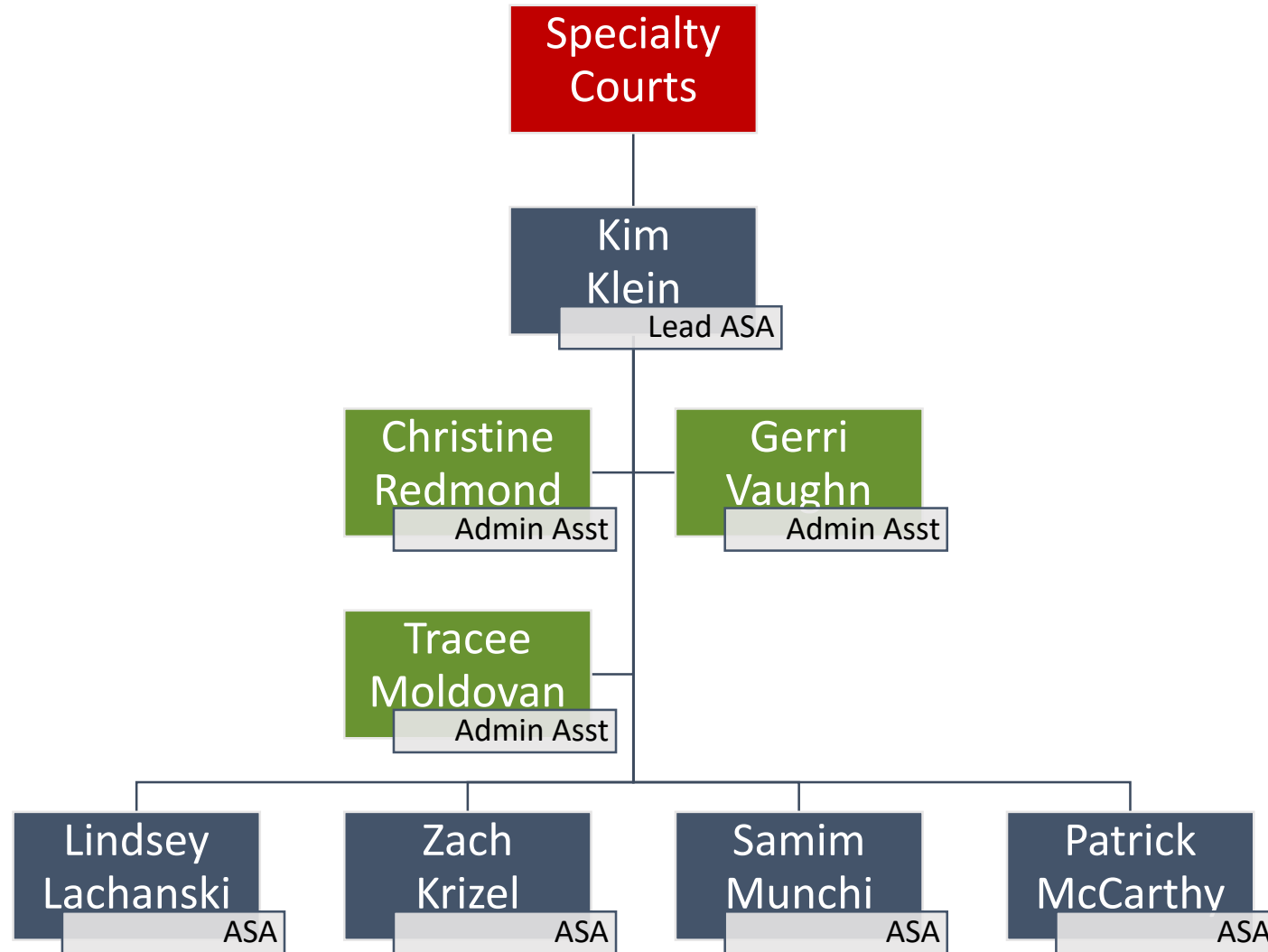
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – POST CONVICTION



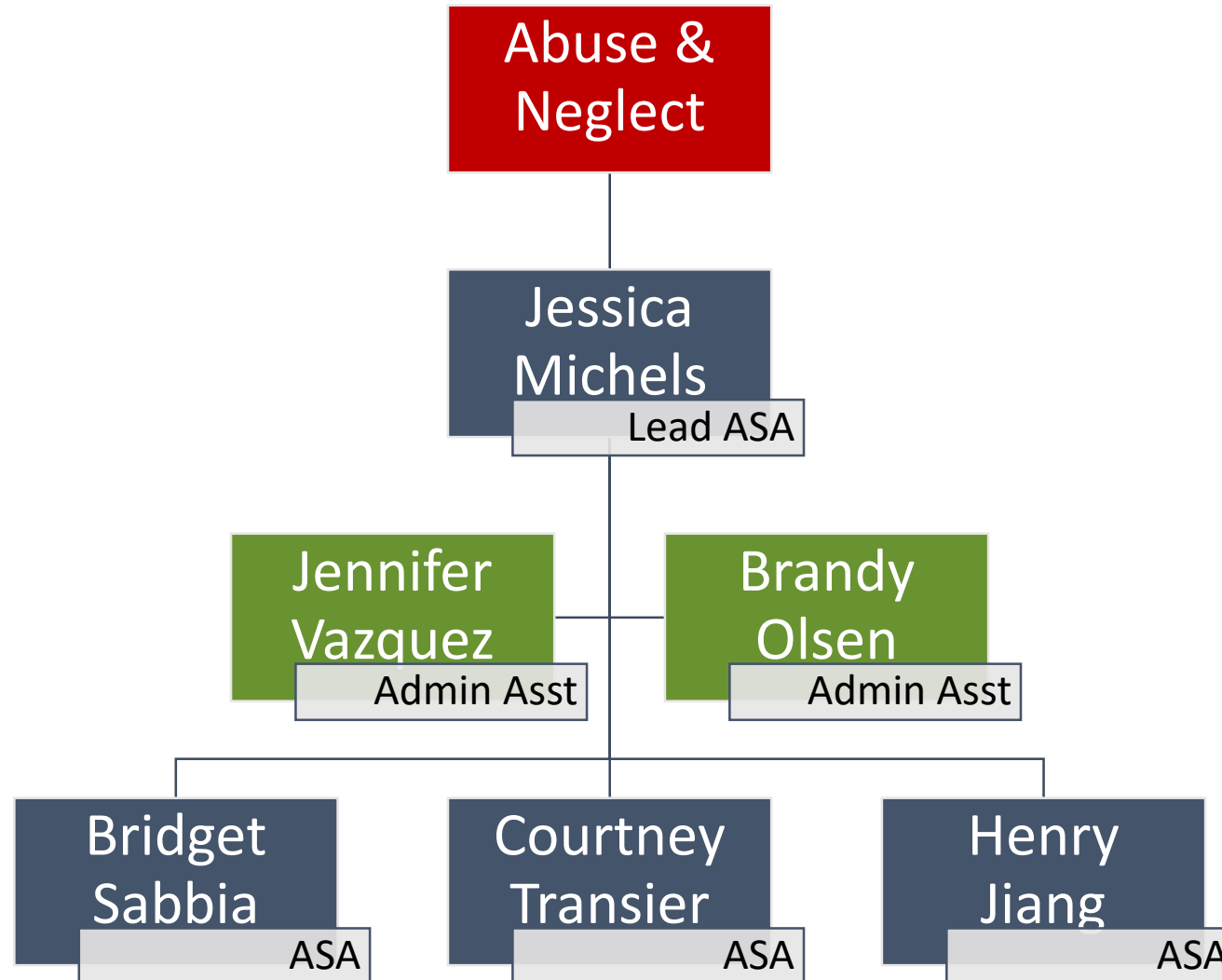
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – SPECIALTY COURTS



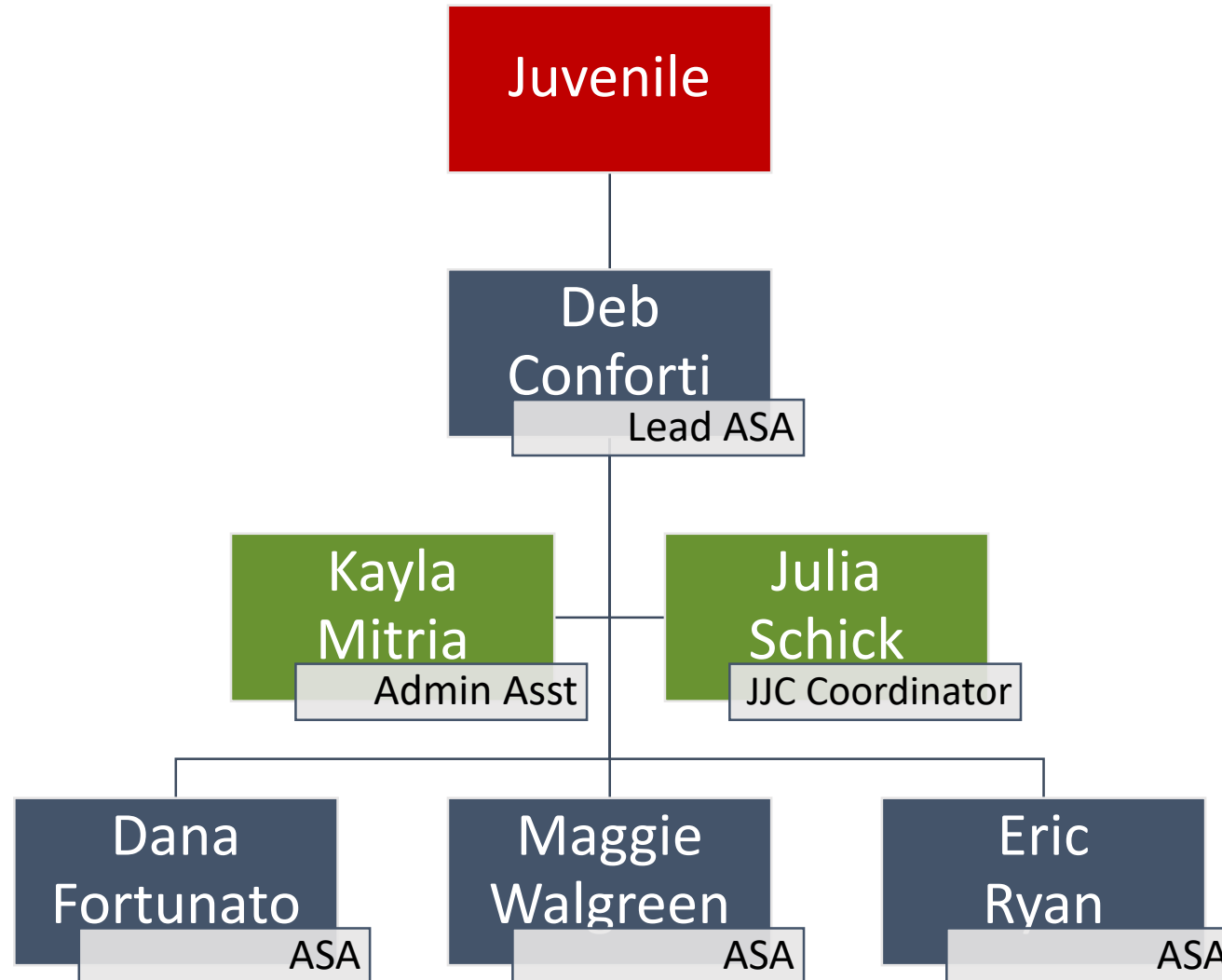
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – ABUSE & NEGLECT



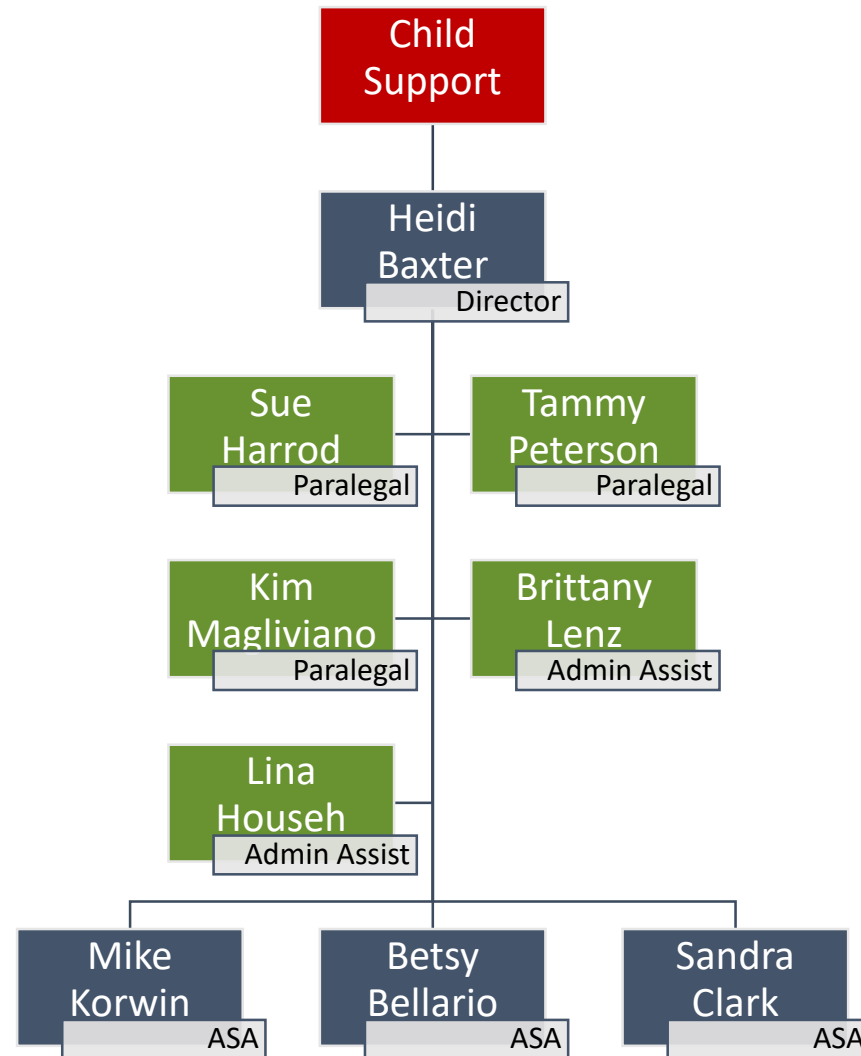
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – JUVENILE



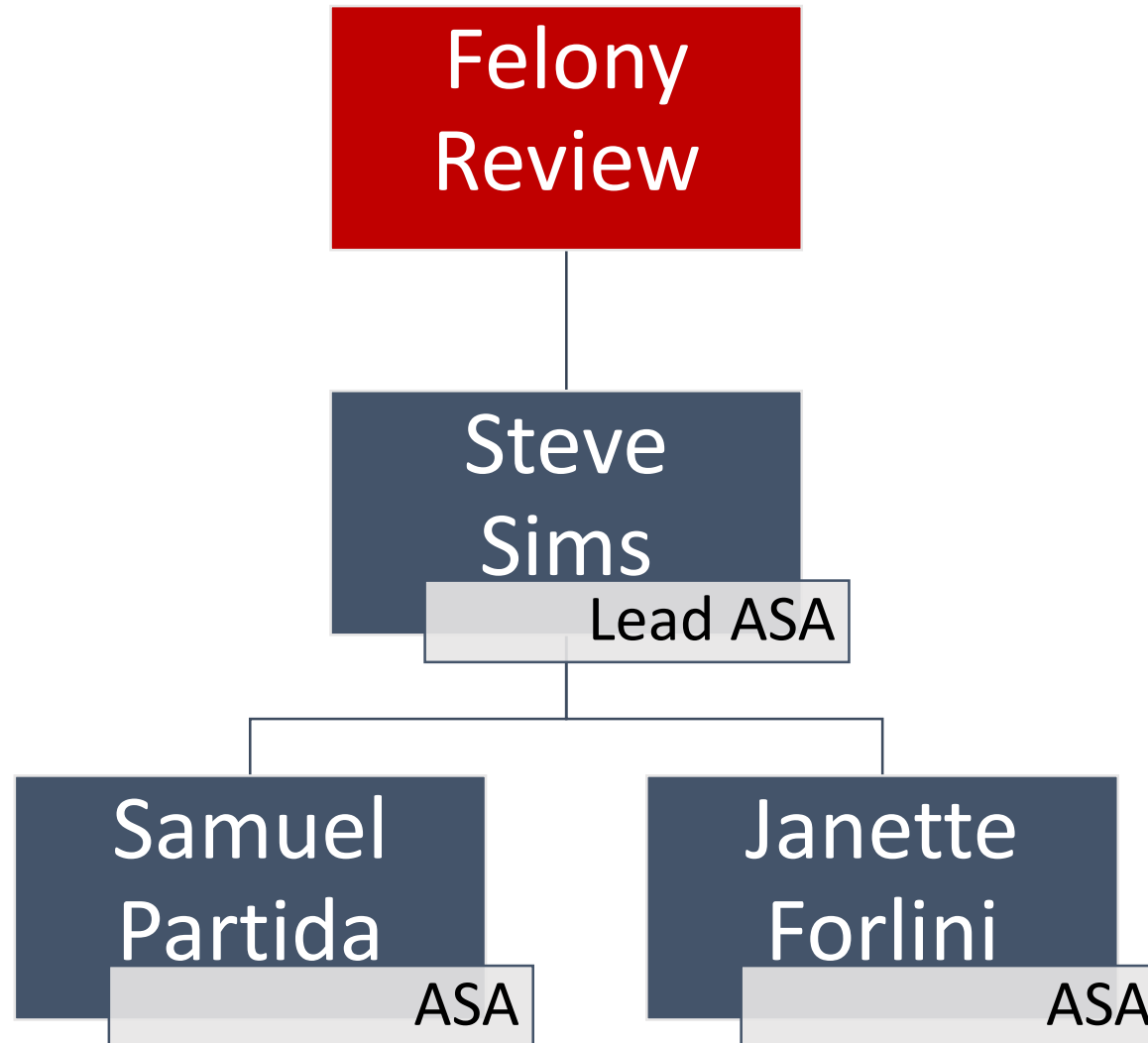
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – CHILD SUPPORT



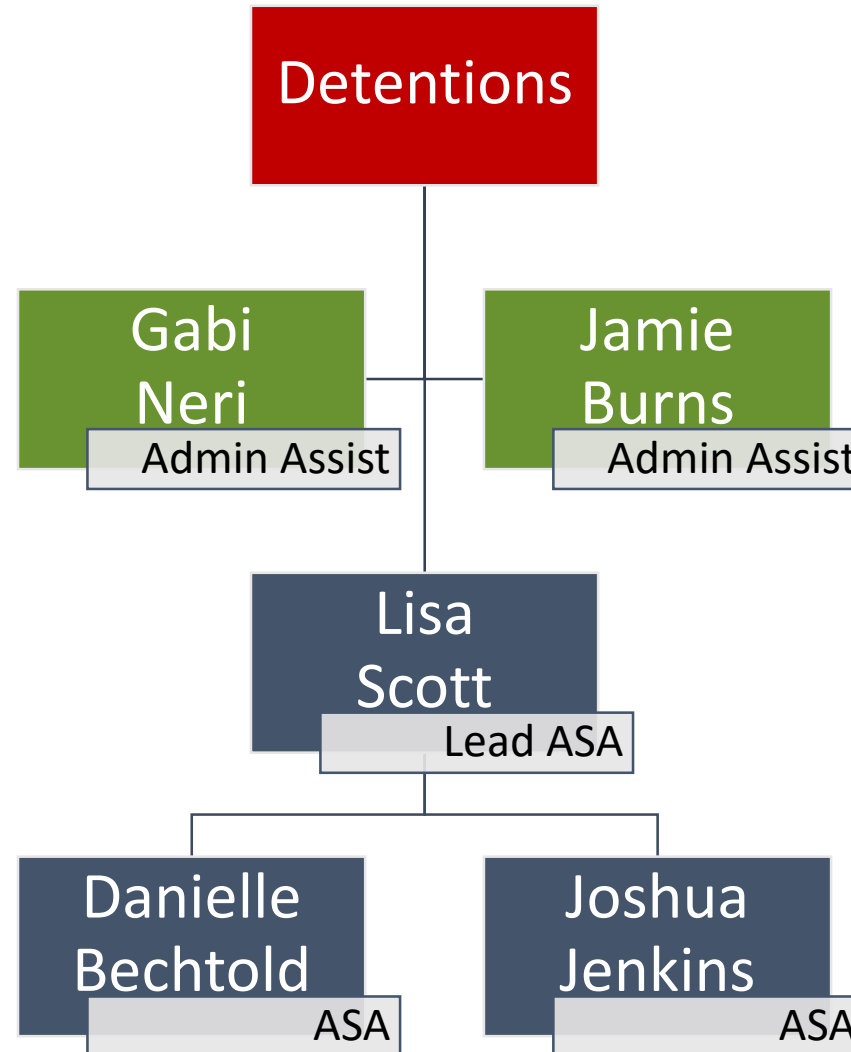
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – FELONY REVIEW



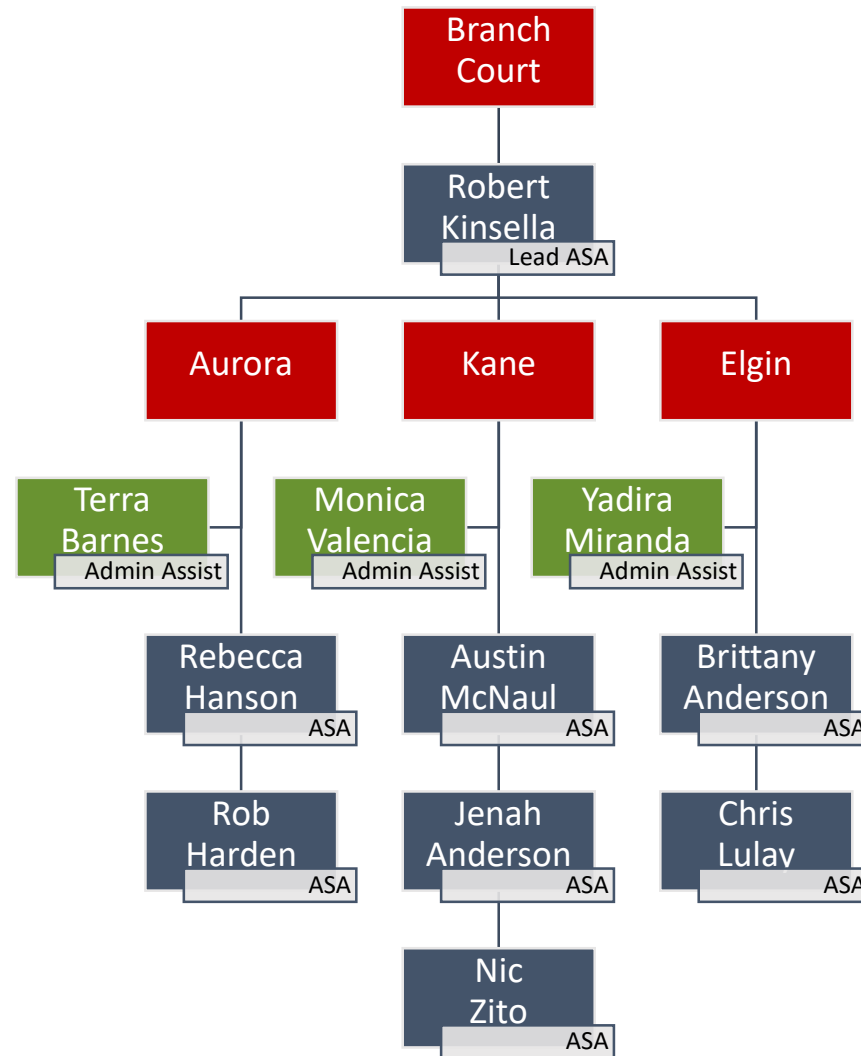
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – DETENTIONS



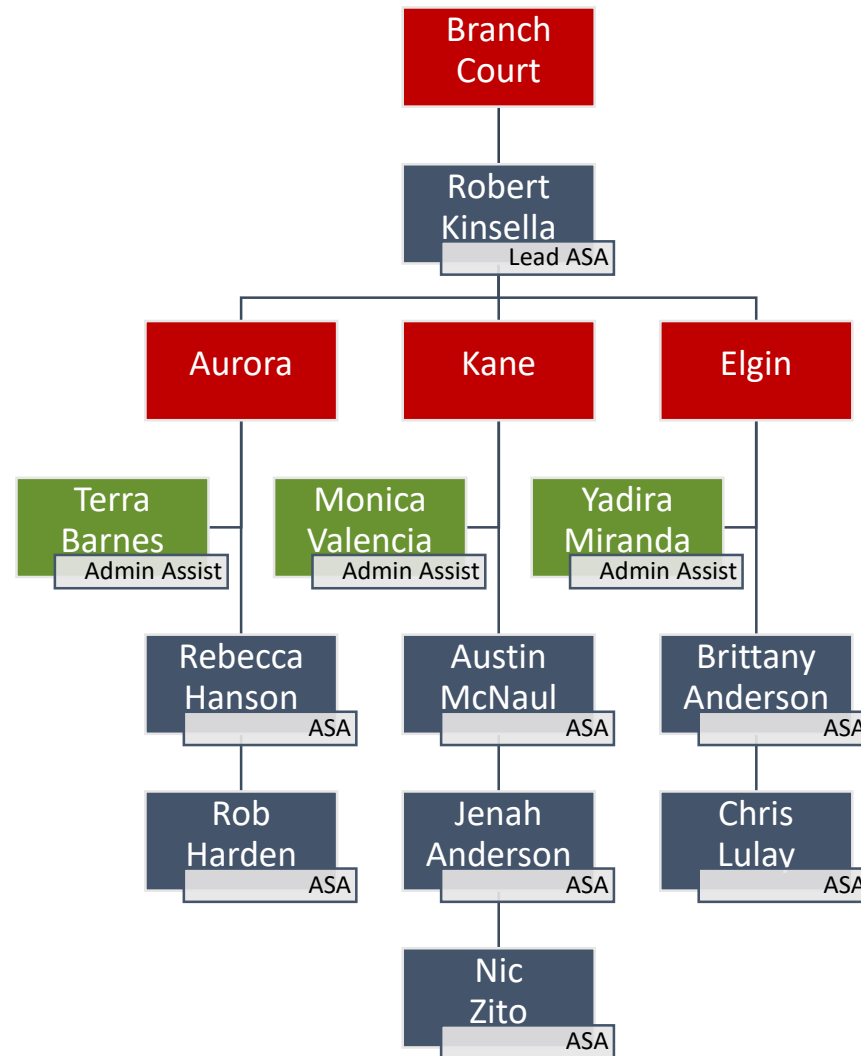
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – BRANCH COURT



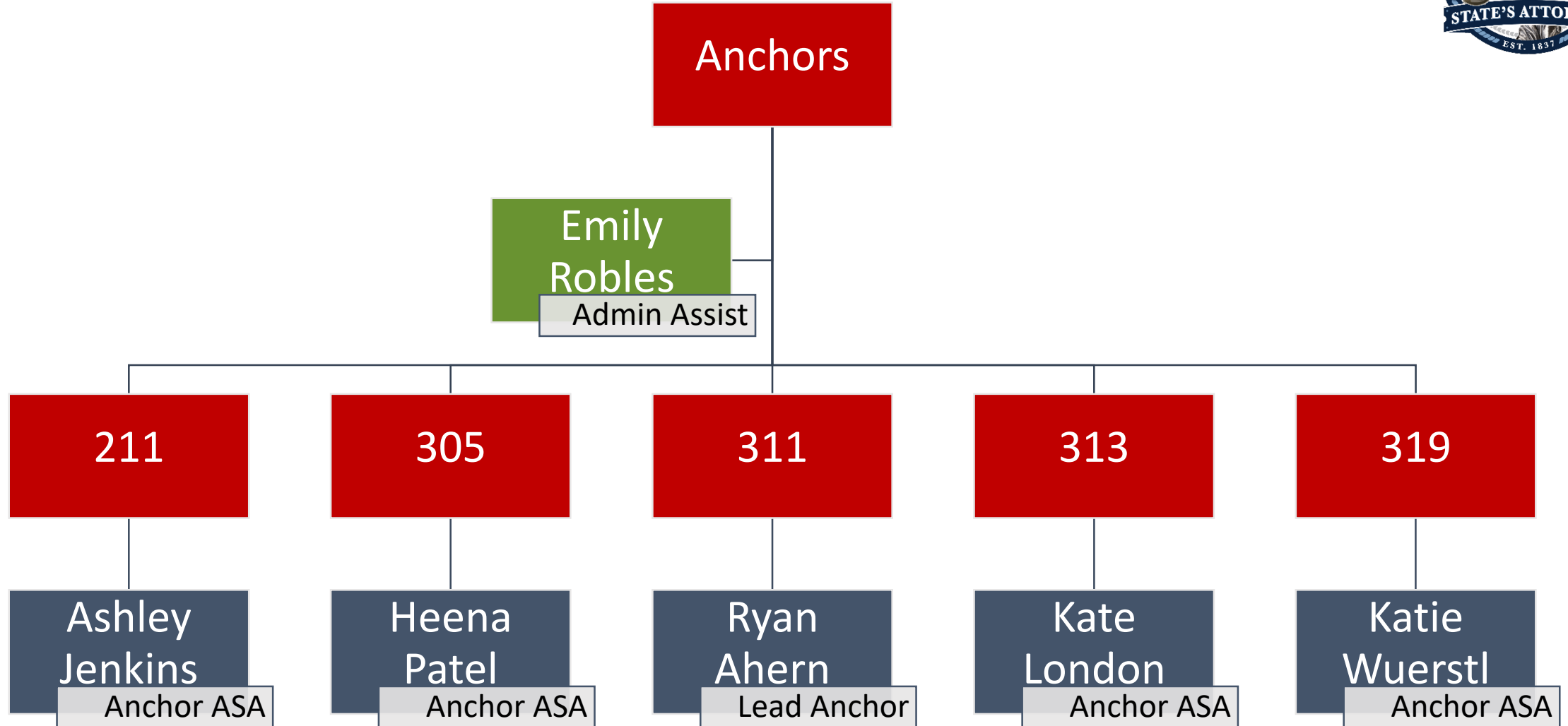
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – BRANCH COURT

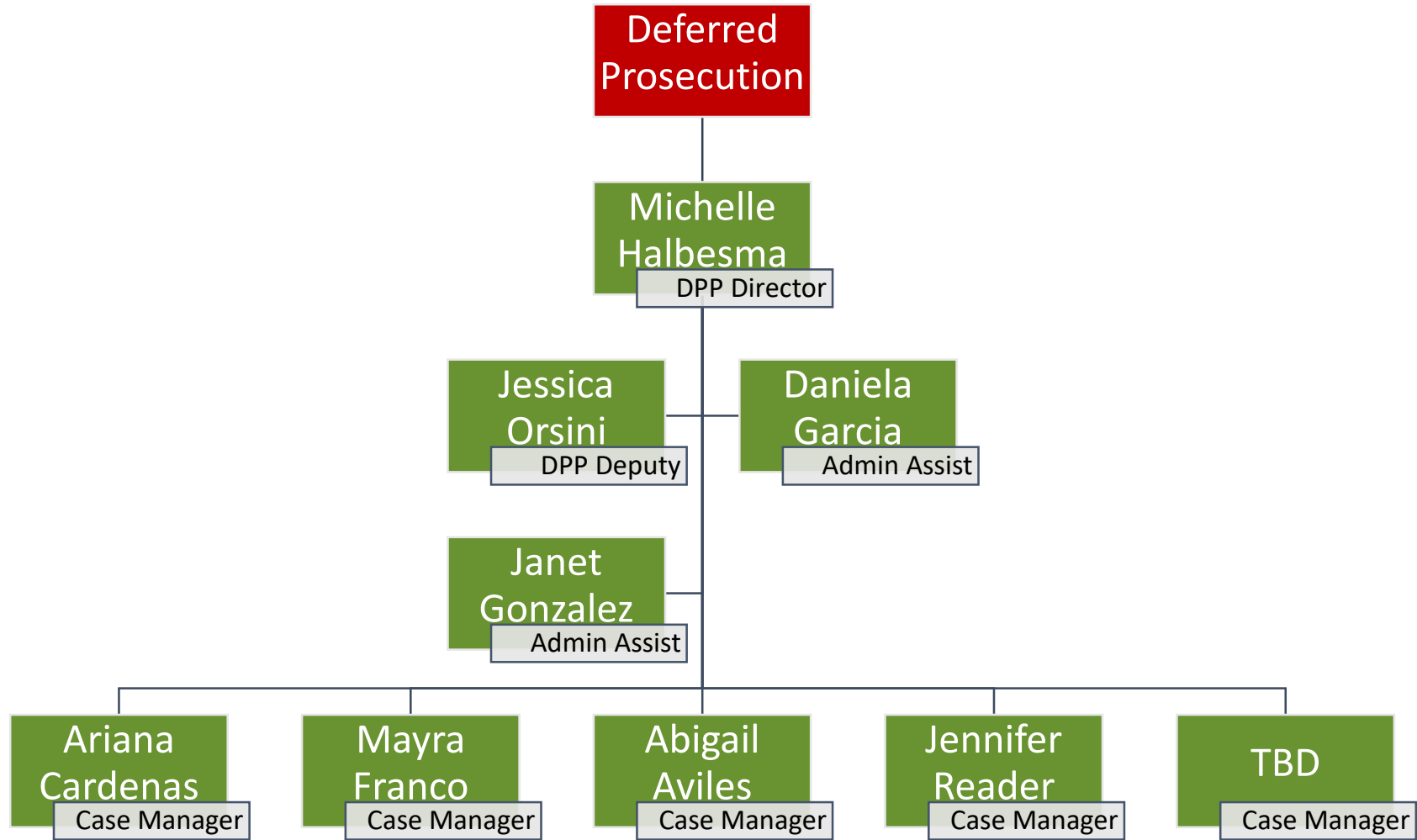


KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – ANCHORS

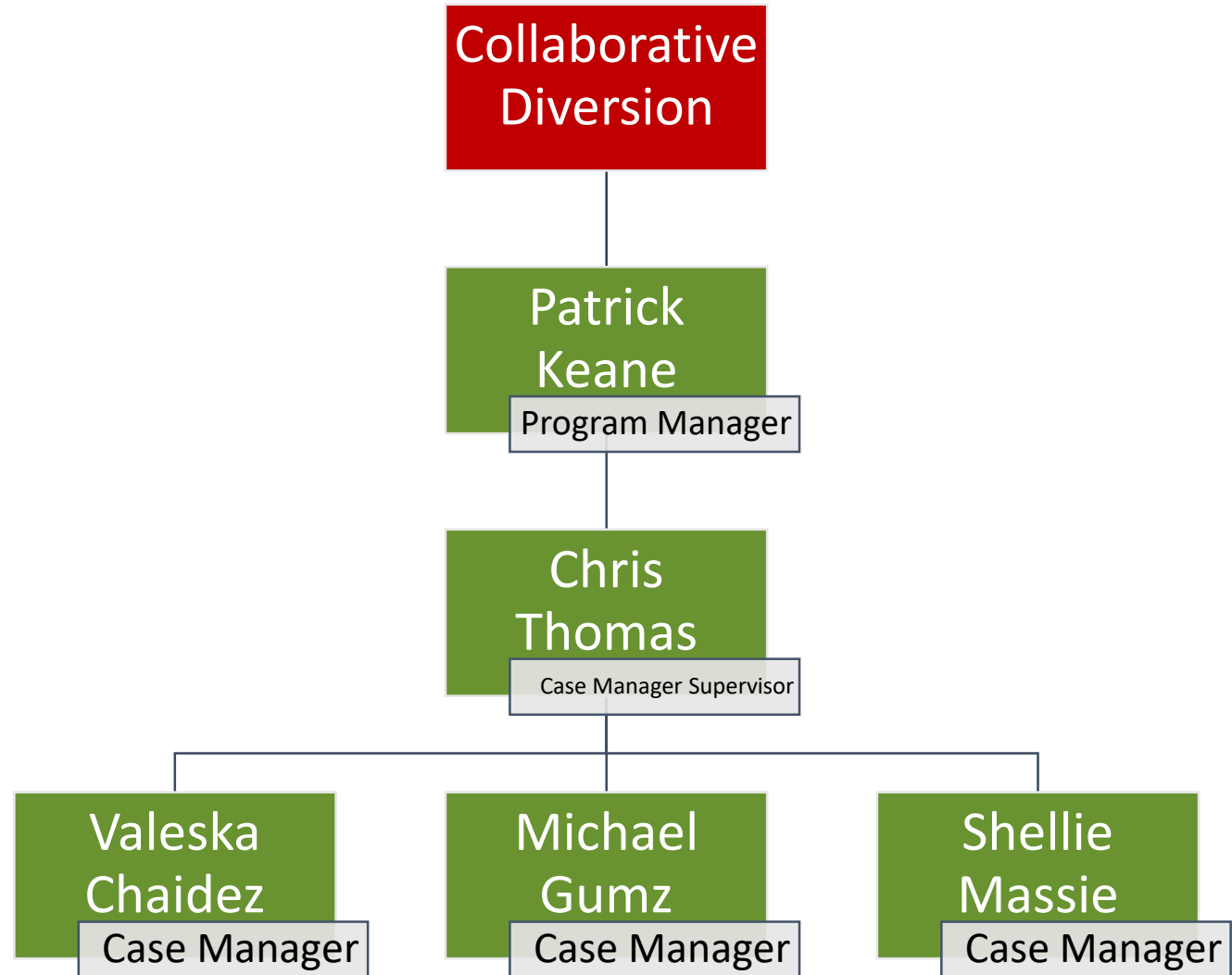


KANE COUNTY STATE'S ATTORNEY'S OFFICE ORGANIZATIONAL CHART – DEFERRED PROSECUTION



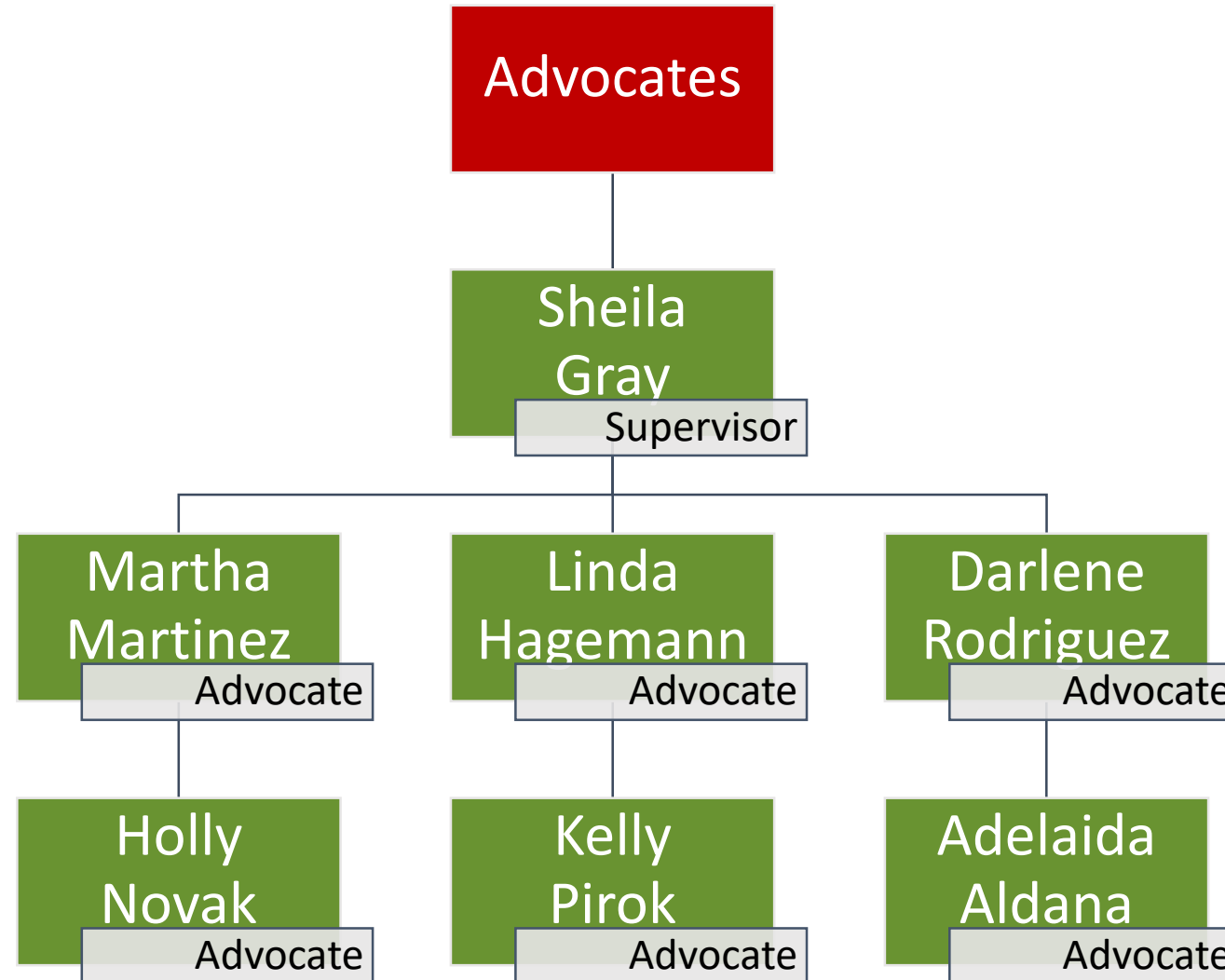
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – COLLABORATIVE DIVERSION



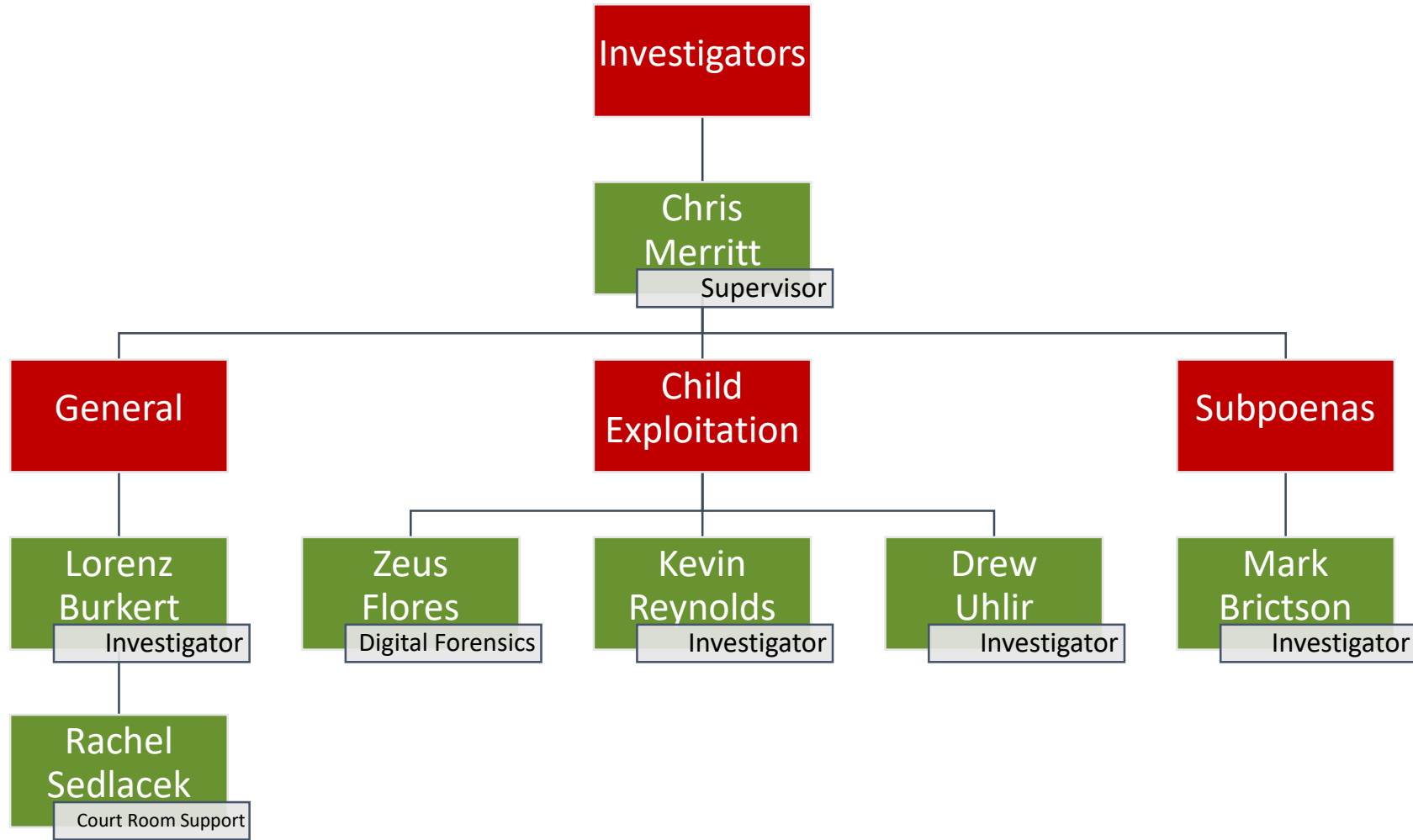
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – ADVOCATES



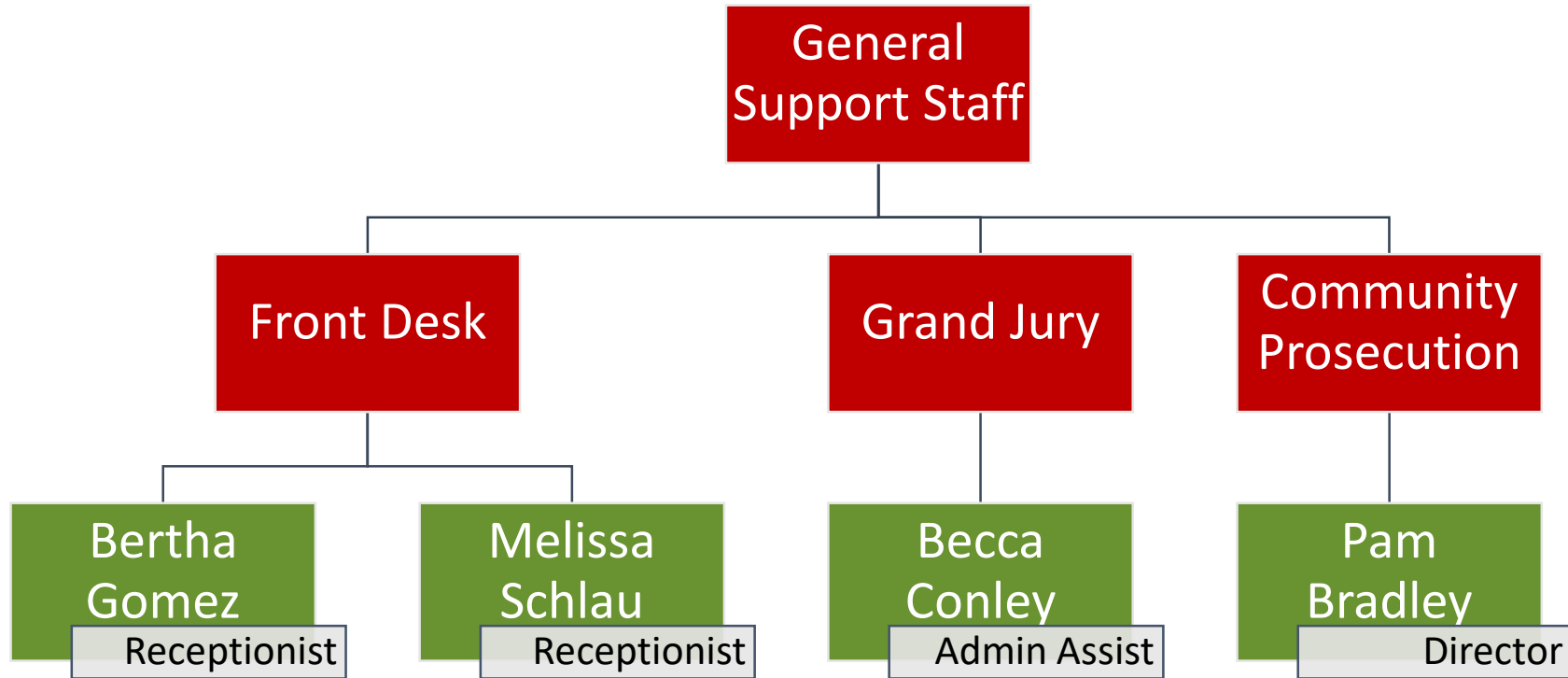
KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – INVESTIGATORS



KANE COUNTY STATE'S ATTORNEY'S OFFICE

ORGANIZATIONAL CHART – GENERAL SUPPORT STAFF



Questions?



Kane County State's Attorney's Office