



Master Lease: Digital Evidence Data Storage (P342001)

Category	General Government	Date Last Modified	12/02/20
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Other	1,237	749	1	487	487	-	-	-	-	-	-
TOTAL EXPENDITURES	1,237	749	1	487	487	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Short-Term Lease Financing	1,237	749	1	487	487	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,237	749	1	487	487	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY20
Cumulative Appropriation	1,237	Last FY's Cost Estimate	1,237
Expenditure / Encumbrances	749		
Unencumbered Balance	488		

PROJECT DESCRIPTION

The volume of digital evidence has grown exponentially in recent years with the implementation of body worn cameras and increased storage capacity of personal devices including cellphones and laptops. To manage the volume of data, the County requires additional storage capacity through the use of network attached storage and additional servers.

ESTIMATED SCHEDULE

Hardware for the State's Attorneys Office will be purchased in FY20. Hardware for Montgomery County Police Department (MCPD) will be purchased in FY21.

COST CHANGE

Cost increase is needed to provide the Electronic Crimes Unit (ECU) within the Montgomery County Police Department (MCPD) additional storage capacity until a long term solution is fully implemented. Funding allows for six A200s (Dell EMS ISILON Scaled Out Network Attached Storage), storage, and warranty.

PROJECT JUSTIFICATION

This investment addresses FY21 data storage requirements as the County develops a long-term solution.

FISCAL NOTE

This project provides appropriation authority for a purchase funded through the Master Lease program. Master Lease payments will be appropriated through the FY21 Operating Budget.

COORDINATION

Department of Technology Services, Department of Finance, State's Attorney's Office, and Montgomery County Police Department.