



Master Lease: Digital Evidence Data Storage (P342001)

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|---------------|---------------------|----------------------|---------------------|
| 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.