


PS COMMITTEE #2
April 26, 2019

Worksession

MEMORANDUM

April 24, 2019

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY20 Operating Budget: State's Attorney's Office (SAO)**

PURPOSE: To vote on the County Executive's Recommended FY20 Operating Budget

Those expected to attend this worksession include:

John McCarthy, State's Attorney
Laura Chase, Deputy State's Attorney
Lisa Russo, State's Attorney's Office
Trevor Lobaugh, Office of Management and Budget (OMB)

Budget Summary:

- The FY20 Recommended Budget increases by 4.57%, which primarily reflects compensation increases and other personnel costs.
- The SAO's large data digital storage needs are being addressed through a new CIP project, **Master Lease: Digital Evidence Storage.**

Overview

For FY20, the Executive recommends total expenditures of \$18,948,674, a net increase of 4.57% over the FY19 Approved Budget.

	<i>FY18 Actual</i>	<i>FY19 Approved</i>	<i>FY20 Recommended</i>	<i>% Change FY19-FY20</i>
<i>Expenditures by fund</i>				
General Fund	\$17,287,333	\$17,843,310	\$18,676,948	4.7%
Grant Fund	\$319,030	\$276,744	\$271,726	-1.8%
<i>Total Expenditures</i>	\$17,606,363	\$18,120,054	\$18,948,674	4.6%
<i>Positions</i>				
Full-Time	140	146	147	0.7%
Part-Time	11	11	11	-
<i>FTEs</i>	147.35	153.35	153.85	0.3%

The FY20 County Executive recommendation is a net increase of \$828,620 which reflects one change with a service impact (replacing lost state grant funding for one Senior Legal Assistant in the Gang Unit) and the following identified same service adjustments:

<i>Identified Same Service Adjustments</i>	
Increase Cost: FY20 Compensation Adjustment	\$657,803
Increase Cost: Annualization of Personnel Costs	\$347,394
Increase Cost: State's Attorney Office Salary Plan	\$90,195
Increase Cost: Purchase 100 Adobe Acrobat Annual Subscriptions	\$15,000
Increase Cost: Retirement Adjustment	\$9,595
Increase Cost: Motor Pool Adjustment	\$3,833
Increase Cost: Mandated Salary Adjustment	\$2,539
	Total Increases: \$1,126,359
Technical Adjustment: Changes in Net-Gross Charges to Police	(\$26,580)
Decrease Cost: Turnover Savings	(\$32,616)
Decrease Cost: Lapse Secretary to State's Attorney Position	(\$64,544)
Decrease Cost: Elimination of One-Time Items Approved in FY19	(\$65,682)
Decrease Cost: Turnover Savings	(\$178,740)
Technical Adjustment: Reduction of VOCA Victim Services Award	(\$5,018)
	Total Decreases: (\$373,180)
NET SAME SERVICES ADJUSTMENT TOTAL:	\$753,179

FY20 Expenditure Issues

PERSONNEL ISSUES

Staffing for the State's Attorney's Office remains stable. The CE's FY20 Operating Budget includes one new full-time position. Staff totals 147 full-time positions and 11 part-time positions, and 150.99 FTEs.

Senior Legal Assistant Position in Gang Unit: This position was grant funded until March 31, 2019, but the funding was not renewed. The recommended budget maintains the position using general funds. The position assists the Gang Unit with case preparation.

Secretary to State's Attorney Position Remains Lapsed for FY20: In January, the County Executive transmitted an FY19 Savings Plan to address lower-than-anticipated tax revenues and the \$44 million spending gap the County faced in its FY19 budget. This position was lapsed for the remainder of FY19, for a savings of \$31,357. The position remains lapsed for FY20, for a savings of \$64,544.

This position was most recently held by a senior employee who retired in November. The workload from that employee was shifted to existing staff by splitting human resource duties, facilities management, and financial matters. One person functions as Mr. McCarthy's aide and handles invoice payments, credit card reconciliation, petty cash, and other financial matters. The human resource duties were reassigned to an employee who does the budget. Facilities management duties are shared.

State's Attorney's Office Salary Plan: General fund expenditures increase by \$90,195 to provide salary increases under the SAO salary plan, which was approved in FY13. This amount reflects salary increases for eligible attorneys' salaries. Some positions are automatically promoted. For example, if an attorney is meeting expectations after two years of service, they are promoted from Assistant State's Attorney I to Assistant State's Attorney II. The increase occurs again after four years of service to move from ASA II to ASA III. Any additional increases beyond ASA III are tied to annual performance review.

Mandated Salary Adjustment for the State's Attorney: This salary increases by \$2,539 in FY20 as specified under Section 2-123A(b).

Technical Adjustment: Changes in Net-Gross Charges to Police: Expenditures decrease by \$26,580 and staffing is reduced by 0.5 FTEs to reflect a chargeback to the Police Department for the cost of one Assistant State's Attorney who works at the Public Safety Training Academy. This position provides classroom instruction to recruits and sworn personnel. The lower cost reflects the retirement of a senior attorney whose personnel costs were higher than the attorney currently in the position.

Technical Adjustments: Due to compensation changes for employees, total expenditures for Victim Services (Victims of Crime Act, or VOCA), the Domestic Violence Prosecutor (Violence Against Women Act, or VAWA) and the Firearm Legal Assistant (Gun Violence Reduction Act, or GVRG) exceeded total grant awards. The FTE adjustment allows revenue and expenses to align by shifting a portion of the cost to the general fund. ***The Committee may wish to ask the SAO about grant funding, such as the federal VAWA grant which is in jeopardy of not being renewed. Has the SAO experienced any impact from federal or other grant reductions?***

LARGE DATA STORAGE ISSUES

Last year, it became apparent that the large and rapid influx of video and other digital material in public safety work had resulted in concerns about large data storage throughout several public safety departments. The State's Attorney's Office must access audio and video from such sources as in-car

video, body cameras, school bus cameras, public parking garage cameras, and other sources of digital material that will be used as evidence in prosecuting cases. The County was addressing this through its eDiscovery & Digital Evidence Management workgroup, although no long-term solution was in place for the FY19 operating budget.

The SAO advises that its current storage needs have exponentially increased over the last year and has significantly impacted the Department of Technology Services' (DTS) ability to sustain the rapid data growth and the backups needed for the data. The SAO's projected storage needs is estimated to be 350 terabytes (TB). Expected growth in FY20 is 200 TB. A chart showing historical storage needs is attached at ©12.

The Executive's recommended FY20 Capital Budget and Amendments to the FY19-24 Capital Improvement Program (CIP) include a new project: **Master Lease Digital Evidence Data Storage (P342001)**. The Joint Government Operations and Public Safety Committee is tentatively scheduled to review this project on April 30. This project will provide for the hardware needed to address the SAO's projected storage needs in FY20-21. SAO is participating in a DTS-led workgroup to identify long-term storage solutions for digital evidence in the County.

TRUANCY PREVENTION PROGRAM UPDATE

The Truancy Prevention Program is an early intervention program in middle school that helps improve attendance. The program offers a highly-individualized plan for students based on identifying the root causes of each student's truancy. The program works with the student and the student's family to help remedy the problems associated with going to school.

The total proposed budget for the program in FY20 is \$257,712. There is no proposed expansion this year other than a new summer camp, scheduled in July. The program operates at 19 middle schools (see ©11).

COUNCIL STAFF RECOMMENDATION

Council staff recommends approval of the budget as submitted by the County Executive.

This packet contains

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State's Attorney

RECOMMENDED FY20 BUDGET
\$18,948,674

FULL TIME EQUIVALENTS
153.85

☀ **JOHN MCCARTHY, STATE'S ATTORNEY**

MISSION STATEMENT

The State's Attorney's Office is a constitutionally created independent agency. The mission of the State's Attorney's Office is to serve the public interest through the fair and honest administration of justice by exercising its responsibilities to: prosecute criminal violations in Montgomery County, educate the public with regard to criminal justice issues, provide training to lawyers for future service, address inequality and promote fairness in the criminal justice system, ensure access to the criminal justice system, promote professional relations with judges and attorneys, and further the efficient use of criminal justice resources.

BUDGET OVERVIEW

The total recommended FY20 Operating Budget for the State's Attorney's Office is \$18,948,674, an increase of \$828,620 or 4.57 percent from the FY19 Approved Budget of \$18,120,054. Personnel Costs comprise 95.92 percent of the budget for 147 full-time position(s) and 11 part-time position(s), and a total of 153.85 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 4.08 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

- ◆ **Safe Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

ACCOMPLISHMENTS

①

- ✓ During the 2018 school year, the State's Attorney's Office had 50 law school interns and three fellows who donated over 15,700 hours of their time to the office. These students help screen cases, conduct legal research, contact victims and witnesses, and prepare cases for trial. Their service equates to over 7.5 full time positions.
- ✓ The Mental Health Courts in Montgomery County's Circuit and District Courts opened in December 2016 and January 2017 respectively. The Mental Health Courts have graduated 23 people, and only one participant has recidivated.

PROGRAM CONTACTS

Contact Lisa Russo of the State's Attorney's Office at 240.777.7407 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

☀ Administration

Staff provides central services in areas of budget, personnel, automated systems management, general office management, and public information. In addition, staff coordinates efforts and initiatives with other criminal justice agencies.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,849,606	14.00
Increase Cost: Purchase 100 Adobe Acrobat Annual Subscriptions	15,000	0.00
Decrease Cost: Turnover Savings	(32,616)	0.00
Decrease Cost: Lapse Secretary to State's Attorney Position	(64,544)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	65,187	(1.15)
FY20 Recommended	1,832,633	12.85

☀ Circuit Court Prosecution

The Circuit Court Prosecution program reviews cases for possible filing in the Circuit Court by presenting these cases to the Grand Jury for indictment or filing a Circuit Court information (charging document). After charges are filed, the State's Attorney's Office litigates these cases to disposition. Senior Assistant State's Attorneys provide support and guidance to ongoing police investigations and conduct Grand Jury investigations of major felony, drug distribution, gang crimes, Internet crimes, and environmental cases. The Family Violence Unit prosecutes crimes of domestic violence, child abuse, and elder abuse. Appeals and demands for jury trials in District Court cases are litigated in the Circuit Court.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of community outreach presentations on teen dating	36	27	30	30	30
Number of community outreach presentations on Internet safety / cyberbullying	124	111	120	120	120
Number of students reached through community outreach presentations in schools	12,685	6,500	6,500	6,500	6,500
Number of community outreach presentations for Seniors	39	40	40	40	40

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	7,975,327	62.72

FY20 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	718,302	2.28
FY20 Recommended	8,693,629	65.00

☀ **Juvenile Court Prosecution**

The Juvenile Court Prosecution program prosecutes criminal violations committed by juvenile offenders in Montgomery County and performs a preliminary review of all cases in which a juvenile is charged with a violent crime. This includes cases which have been reviewed by the Juvenile Services Administration and then referred to the State's Attorney's Office. In such cases, formal charges are filed where appropriate, and litigated to disposition in the Juvenile Court, attempting to obtain restitution for victims when possible. This program also provides administrative support to Teen Court, a Countywide peer adjudication initiative for non-violent juvenile offenses.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of students participating in the Truancy Prevention Program	312	318	320	320	320
Percent of Truancy Prevention Program participants showing at least 60% improvement in unexcused absences	56	48	50	50	50
Number of teens referred to the Teen Court program	323	310	300	300	300
Percent of teens who declined to participate in the Teen Court program	18	17	17	17	17
Percent of Teen Court participants who successfully complete the program requirements	80	76	76	76	76
Number of juvenile cases screened for mediation	27	33	35	35	35
Percent of juvenile cases screened resulting in mediations	12	6	10	10	10
Percent of juvenile mediations in which an agreement is reached	12	100	90	90	90

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,899,752	16.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	220,639	1.00
FY20 Recommended	2,120,391	17.50

☀ **District Court Prosecution**

The District Court Prosecution program prosecutes criminal cases including misdemeanor arrests, citizen complaints, and serious or incarcerable traffic offenses. The State's Attorney's Office has also implemented a Domestic Violence docket in District Court to ensure that assault cases of a domestic nature and violations of protective orders are given special attention.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of adult cases screened for mediation	178	240	250	250	250
Percent of adult cases screened resulting in mediations	53	30	45	45	45
Percent of adult mediations in which an agreement is reached	83	90	85	85	85
Adult mediations: Total actual restitution vs. Total restitution requested	\$97,595 of \$104,015	\$84,666 of \$84,666	N/A	N/A	N/A

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	2,729,068	25.38

FY20 Recommended Changes	Expenditures	FTEs
Technical Adj: Reallocation of FTEs for GVRG Gun Violence Reduction Grant	0	(0.02)
Technical Adj: Reallocation of FTEs for VAWA STOP Violence Against Women Grant	0	(0.02)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(121,375)	0.28
FY20 Recommended	2,607,693	25.62

☼ District Court Screening and Mediation

The District Court Screening program resolves cases before the trial date by contacting victims and witnesses to determine what outcome they would like to obtain from the criminal justice system. This program relies on volunteers and is supervised by permanent staff. It provides victim/witness assistance by delivering information about the criminal justice system to victims and witnesses whose cases are expected to go to trial. The Pre-Trial Mediation program is designed to resolve non-violent disputes between individuals. Trained volunteers and a mediation specialist work to resolve issues and reduce to writing an agreement by which all sides will abide.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,435,076	14.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(35,278)	(1.00)
FY20 Recommended	1,399,798	13.50

☼ Victim/Witness Court Assistance

This program assists victims in criminal cases that have been designated as "victim-intensive" by virtue of the vulnerability of the victim or the type of crime. Victims receive direct court assistance from a Victim/Witness Coordinator. The coordinator guides the victim through the judicial process, provides assistance where necessary, and makes referrals to other County agencies as needed. In all other cases, Assistant State's Attorneys provide information and assistance to victims and witnesses. This program is staffed with permanent and volunteer personnel.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	555,443	6.00
Add: Replace Lost State Grant Funding for One Senior Legal Assistant in the Gang Unit	75,441	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(111,206)	(1.87)
FY20 Recommended	519,678	5.13

☼ Major Fraud and Special Investigations

The Major Fraud and Special Investigations Division investigates allegations of complex financial crimes such as real estate and other business investment fraud schemes for which the Police Department is unable to provide investigative resources. The division also investigates allegations of thefts involving attorneys stealing from clients, financial exploitation of elderly victims, and misconduct by public officials. When these investigations support criminal charges, the cases are charged, generally in the Circuit Court, and litigated to disposition by Senior Assistant State's Attorneys. A significant part of this program is attempting to obtain

restitution for victims and businesses that have lost money in these complex cases. Program staff also provides guidance to police officers and investigators from other agencies in situations where financial crimes may be suspected.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	483,977	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	47,363	0.00
FY20 Recommended	531,340	5.00

☀ **Prosecution Management**

Prosecution Management staff coordinate case loads; schedule docket assignments; receive visitors; direct phone calls; and enter and audit data in the Criminal Justice Information System (CJIS) for the Circuit, District, and Juvenile Courts.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,191,805	9.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	51,707	0.00
FY20 Recommended	1,243,512	9.25

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,434,309	12,861,431	13,055,564	13,465,692	4.7 %
Employee Benefits	3,825,687	4,161,705	3,953,512	4,437,931	6.6 %
County General Fund Personnel Costs	16,259,996	17,023,136	17,009,076	17,903,623	5.2 %
Operating Expenses	1,015,816	820,174	981,680	773,325	-5.7 %
Capital Outlay	11,521	0	0	0	—
County General Fund Expenditures	17,287,333	17,843,310	17,990,756	18,676,948	4.7 %
PERSONNEL					
Full-Time	138	142	142	143	0.7 %
Part-Time	10	10	10	10	—
FTEs	146.37	150.25	150.25	150.99	0.5 %
REVENUES					
Discovery Materials	0	7,000	0	0	-100.0 %
Miscellaneous Revenues	691	0	3,527	0	—
Other Charges/Fees	3,800	4,200	3,800	3,800	-9.5 %
County General Fund Revenues	4,491	11,200	7,327	3,800	-66.1 %

GRANT FUND - MCG

EXPENDITURES

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Salaries and Wages	226,108	202,955	202,955	198,528	-2.2 %
Employee Benefits	62,843	73,789	73,789	73,198	-0.8 %
Grant Fund - MCG Personnel Costs	288,951	276,744	276,744	271,726	-1.8 %
Operating Expenses	30,079	0	0	0	—
Grant Fund - MCG Expenditures	319,030	276,744	276,744	271,726	-1.8 %
PERSONNEL					
Full-Time	2	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	0.98	3.10	3.10	2.86	-7.7 %
REVENUES					
Federal Grants	166,246	0	0	0	—
State Grants	151,968	276,744	276,744	271,726	-1.8 %
Grant Fund - MCG Revenues	318,214	276,744	276,744	271,726	-1.8 %
DEPARTMENT TOTALS					
Total Expenditures	17,606,363	18,120,054	18,267,500	18,948,674	4.6 %
Total Full-Time Positions	140	146	146	147	0.7 %
Total Part-Time Positions	11	11	11	11	—
Total FTEs	147.35	153.35	153.35	153.85	0.3 %
Total Revenues	322,705	287,944	284,071	275,526	-4.3 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	17,843,310	150.25
<u>Changes (with service impacts)</u>		
Add: Replace Lost State Grant Funding for One Senior Legal Assistant in the Gang Unit [Victim/Witness Court Assistance]	75,441	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	657,803	0.00
Increase Cost: Annualization of FY19 Personnel Costs	347,394	0.00
Increase Cost: State's Attorney's Office Salary Plan	90,195	0.00
Increase Cost: Purchase 100 Adobe Acrobat Annual Subscriptions [Administration]	15,000	0.00
Increase Cost: Retirement Adjustment	9,595	0.00
Increase Cost: Motor Pool Adjustment	3,833	0.00
Increase Cost: Mandated Salary Adjustment, Section 2-123A (b)	2,539	0.00
Technical Adj: Reallocation of Grant Fund FTEs	0	0.24
Technical Adj: Changes in Net-Gross Charges to Police	(26,580)	(0.50)

(6)

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Turnover Savings [Administration]	(32,616)	0.00
Decrease Cost: Lapse Secretary to State's Attorney Position [Administration]	(64,544)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(65,682)	0.00
Decrease Cost: Turnover Savings	(178,740)	0.00
FY20 RECOMMENDED	18,676,948	150.99

GRANT FUND - MCG

FY19 ORIGINAL APPROPRIATION 276,744 3.10

Other Adjustments (with no service impacts)

Technical Adj: Reallocation of FTEs for GVRG Gun Violence Reduction Grant [District Court Prosecution]	0	(0.02)
Technical Adj: Reallocation of FTEs for VAWA STOP Violence Against Women Grant [District Court Prosecution]	0	(0.02)
Technical Adj: Reallocation of FTEs for VOCA Victim Services Grant	0	(0.22)
Technical Adj: Reallocation of FTEs for Drug Court Grant	0	0.02
Technical Adj: Reduction of VOCA Victim Services Award	(5,018)	0.00
FY20 RECOMMENDED	271,726	2.86

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Administration	1,849,606	14.00	1,832,633	12.85
Circuit Court Prosecution	7,975,327	62.72	8,693,629	65.00
Juvenile Court Prosecution	1,899,752	16.50	2,120,391	17.50
District Court Prosecution	2,729,068	25.38	2,607,693	25.62
District Court Screening and Mediation	1,435,076	14.50	1,399,798	13.50
Victim/Witness Court Assistance	555,443	6.00	519,678	5.13
Major Fraud and Special Investigations	483,977	5.00	531,340	5.00
Prosecution Management	1,191,805	9.25	1,243,512	9.25
Total	18,120,054	153.35	18,948,674	153.85

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
COUNTY GENERAL FUND					
Police	General Fund	114,663	0.50	142,402	1.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	18,677	18,677	18,677	18,677	18,677	18,677
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	65	65	65	65	65
Restoration of one-time lapse adjustment in the budget development year						
Labor Contracts	0	176	176	176	176	176
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	18,677	18,918	18,918	18,918	18,918	18,918

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Master Lease: Digital Evidence Data Storage (P342001)

Category General Government **Date Last Modified** 03/14/19
SubCategory Technology Services **Administering Agency** Technology Services
Planning Area Countywide **Status** Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Other	750	-	-	750	-	750	-	-	-	-
TOTAL EXPENDITURES	750	-	-	750	-	750	-	-	-	-

FUNDING SCHEDULE (\$000s)

Short-Term Lease Financing	750	-	-	750	-	750	-	-	-	-
TOTAL FUNDING SOURCES	750	-	-	750	-	750	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	750	Year First Appropriation
Cumulative Appropriation	-	Last FY's Cost Estimate
Expenditure / Encumbrances	-	
Unencumbered Balance	-	

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 will be purchased in FY20.

PROJECT JUSTIFICATION

This investment addresses FY20 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

State's Attorney's Office Operating Budget – FY20

Note: State's Attorney's Public Safety Committee meeting is scheduled for 4/26 at 10am in 7CHR. Please provide responses to these questions by April 17. Thanks!

1) Please describe the lost state grant funding for one senior legal assistant in the gang unit.

The office applied for and was awarded a grant to fund a contractual legal assistant to assist in the Gang Unit with case preparation. The funding was extended to March 31, 2019 but the grant does not allow for renewal for the same project.

2) Please describe the Office Salary Plan change for \$90,195.

The State's Attorney's Office salary plan was approved in FY13. This amount represents the amount needed to fund the increases in eligible attorneys' salaries. For example, if an attorney is meeting expectations after two years of service they are promoted from Assistant State's Attorney I to Assistant State's Attorney II. The increase occurs again after four years of service to move from ASA II to ASA III. Any additional increases beyond ASA III are tied to annual performance reviews.

3) Please describe the reallocation of grant funded FTEs (0.24)

Due to compensation changes for employees, the awards for Victim Services (VOCA), Domestic Violence Prosecutor (VAWA) and Firearm Legal Assistant (GVRG) were below expenditures. The FTE adjustment allowed revenue and expenses to align by shifting a portion of the cost to the general fund.

4) Please describe the changes in net-gross charges to police (-\$26,580).

Starting in FY20, the full cost of one Assistant State's Attorney will be charged to the Police Department. This attorney is located at the Training Academy and provides classroom instruction to recruits and sworn personnel. The lower cost reflects the retirement of a senior attorney whose personnel costs were higher than the attorney currently in the position.

5) Please describe the lapsed Secretary to the SA position. This is a continuation of the FY19 savings plan. Please describe how duties have been shifted to other staff.

As part of the FY20 Target Reduction this position remained vacant after a senior employee retired in November. The workload from that employee was shifted to existing staff by splitting human resources duties, facilities management and financial matters. One person is Mr. McCarthy's aide and handles all invoice payments, credit card reconciliation, petty cash and other financial matters. Human resource duties were reassigned to the employee who does the budget and facilities management is shared.

6) Please describe the reallocation of FTEs for the GVRG, VAWA, VOCA, and drug court grants.

The Gun Violence Reduction Grant required a shift of .02 FTEs from the grant to the general fund to align revenue and expenses. The Violence Against Woman Act grant (Domestic Violence Prosecutor program) required a .02 FTE reduction in grants and increase in the general fund. The Victim of Crimes Act (Victim Services program) which has two employees funded by the grant required a shift of .22 FTE from the grant to the general fund. Funding increased for the Drug Court grant so .02 FTE was added to the grant which lowered the general fund by .02 FTE.

Truancy Prevention Program.

7) Please provide the total cost of the program.

The Truancy Prevention budget for FY20 is \$413,285. Those names listed below are included in this funding. The remainder are members of the Community Outreach Team and have additional duties.

8) Please provide an updated staffing chart for the program.

Please see attached organizational chart.

9) Please provide an updated list of the schools that are participating this year.

Montgomery Village
Silver Spring International
Shady Grove
Briggs Chaney
Gaithersburg
Roberto Clemente
Eastern
Ridgeview
Sligo
Martin Luther King Jr
Julius West
Parkland
F.S. Key
Argyle
Forest Oak
A. Mario Loiderman
E.B. Wood
Benjamin Banneker
Neelesville

10) Please provide a summary of any expected expansion or other changes for the 2019-2020 school year.

There are no current plans for expansion to the program. The one addition is a summer camp which is scheduled for July.

Video Evidence and Case Preparation

11) What are the current storage needs for data received from police, sheriff, etc. from in car video and body worn cameras, and any other source?

SAO's current storage needs have exponentially increased over the last year, drastically impacting DTS's ability to sustain the rapid data growth and the backups for the data. The amount of data stored in the SAO platform is already larger than the rest of all the enterprise data combined and is expected to continue the path of drastic growth. Such large data, and future growth present multiple issues in regard to storing and ensuring adequate backups are in place, as all data needs to be replicated at least once, in some instances twice and transferred outside the datacenter to be stored at an alternate location to ensure continue of operation in an event of disaster.

Below is table outlines the SAO data growth over the past decade. As can be drawn from the data, there has been exponential data growth in recent years with adaption of body cameras and significant amount of data generated by other video and digital evidence aspects of modern society.

CALENDAR YEAR	TB/ YEAR	TOTAL RAW STORAGE (TB)	TOTAL STORAGE WITH BACKUPS (TB)
2008	.001	.001	.002
2009	.001	.002	.004
2010	.003	.005	.01
2011	.004	.009	.018
2012	.007	.016	.032
2013	.008	.024	.048
2014	.2	.224	.448
2015	5	5	10
2016	18	23	46
2017	50	73	146
2018	80	153	306
2019	200	350	706

12) What are projected storage needs in FY20? What are the associated costs? Is this funded?

Currently, SAO's total raw storage is estimated at 350 TB. Expected growth in FY20 is 200TB. The new CIP project, Master Lease: Digital Evidence Data Storage, provides for the purchase and financing of \$750,000 worth of hardware to address SAO's projected storage needs for FY20-21. Lease payments for this equipment are expected to be \$162,500 per year from FY21 to FY25.

13) What IT positions do you have on staff now? (please include vacant positions).

David Seeman, Director of Technology and Court Support
Kevin Pugh, Senior Information Technology Specialist
Scott Elwood, Information Specialist III
Anthony Delaglio, Information Specialist III
David Cho, Information Technician II, Discovery Specialist
Edson Cartagena, Information Technician II, **Part-Time**, Benefited, Discovery Specialist

14) The CIP includes a new project: Master Lease: Digital Evidence Data Storage. (P342001). We have tentatively scheduled this for review before the Joint GO/PS Committee on 4/30. Does this new project assist your office with any of your IT storage needs? If so, how? If not, how are current and FY20 needs being met?

Yes, the Master Lease CIP project provides for the hardware needed to address SAO's projected storage needs for FY20-21. SAO is participating in a DTS led workgroup to identify long-term storage solutions for digital evidence in the County.