

M E M O R A N D U M

April 27, 2022

TO: Public Safety Committee
FROM: Susan J. Farag, Legislative Analyst
SUBJECT: FY23 Operating Budget: State's Attorney's Office
PURPOSE: To review and vote on recommendations for Council consideration

Today the Committee will review the County Executive Recommended FY23 Operating Budget. Those expected to attend include:

John McCarthy, State's Attorney
Lisa Russo, State's Attorney's Office (SAO)
Lindsey Lucas, Office of Management and Budget (OMB)

Budget Summary

Expenditures increase by \$1.8 million, adding two new positions and converting one part-time position to full-time.

The Office will replace its legacy case management system, Justware, for \$1.1 million.

The Office continues to experience a COVID-related case backlog.

Overview

For FY23, the County Executive recommends total expenditures of \$21,062,282, an increase of \$1,781,575 or 9.24% from the Approved FY22 Operating Budget.

	<i>FY21 Actual</i>	<i>FY22 Approved</i>	<i>FY23 Recommended</i>	<i>% Change FY22-FY23</i>
<i>Expenditures by fund</i>				
General Fund	\$18,363,663	\$19,008,981	\$20,801,276	9.4%
Grant Fund	\$339,003	\$271,726	\$261,006	-3.9%
<i>Total Expenditures</i>	\$18,702,666	\$19,280,707	\$21,062,282	9.2%
<i>Positions</i>				
Full-Time	148	148	151	2.0%
Part-Time	9	9	8	-11.1%
<i>FTEs</i>	153.85	153.85	156.25	1.6%

The net increase \$1,781,575 comes from the following changes with service impacts:

<i>FY23 Changes with Service Impacts</i>	
Add: Funding to Replace Legacy Case Management System	\$1,100,000
Add: Two Assistant State's Attorney Positions	\$171,578
<i>Net Service Impact Adjustment Total:</i>	\$1,271,578

As well as from the following same service adjustments:

<i>FY 23 Identified Same Service Adjustments</i>	
Increase Cost: Annualization of FY22 Compensation Increases	\$406,952
Increase Cost: FY23 Compensation Adjustment	\$339,050
Increase Cost: Salary Plan	\$28,277
Increase Cost: Funding to Convert Part-time IT Position to Full	\$18,463
Increase Cost: Printing and Mail Adjustment	\$2,613
Increase Cost: State's Attorney Compensation Adjustment	\$2,611
Decrease Cost: Motor Pool Adjustment	(\$4,276)
Decrease Cost: Annualization of FY22 Personnel Costs	(\$78,732)
Decrease Cost: Reallocation of Grant	(\$10,720)
Decrease Cost: Retirement Adjustment	(\$194,241)
<i>Net Same Services Adjustment Total:</i>	\$509,997

FY23 Expenditure Issues

Replace Legacy Justware Case Management System (\$1.1 million)

The recommended budget includes a replacement of the SAO's current case management system. The vendor for Justware, Journal Technologies, has stopped supporting the product. The inability to receive maintenance and support could significantly impact the daily operations of the SAO, and could even negatively impact case prosecution.

The current system was developed to ensure speedy trial requirements were met by more efficiently managing the total growing caseload. The system also helps manage discovery requirements, ensuring the secure and timely delivery of discovery material for all District and Circuit Court cases to defense attorneys.

The SAO advises that the initial cost of the project is \$1.1 million, and annual ongoing costs will be \$450,000 to provide application and user hosting, software maintenance and support,

cloud storage, and disaster recovery options. The new system needs to be compatible with the County's network and security measures, and needs to be interfaced with the new Maryland Electronic Court (MDEC) system.

The system will be replaced beginning in FY23.

Two Assistant State's Attorneys (\$171,578)

These two positions are added for Circuit Court prosecution.

Convert Part-Time IT Position to Full-Time (\$18,463)

This increase converts an IT position to full time.

Salary Plan Increase (\$28,277)

This increase reflects increases in eligible Attorneys' salaries as specified by the salary plan that was approved in FY13.

State's Attorney's Compensation Adjustment (\$2,611)

This increase is based on the Consumer Price Index as specified in County Code (Sec. 2-123A. Compensation of the State's Attorney).

COVID Operations Update

COVID created a lot of court closures and modified adjudication processes. The SAO currently is working through a large backlog of cases. While the Office experienced a significant reduction in operating expenses due to the lack of trials during COVID, its recent experience is just the opposite. They have had a significant increase in trial preparation costs such as transcripts, translations, and expert witness fees. *Council staff advises that the Committee may wish to follow up on this issue later in the fall to ensure that all operational needs are being met.*

Council Staff Recommendation

Council staff recommends approval as submitted.

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State's Attorney

RECOMMENDED FY23 BUDGET

\$21,062,282

FULL TIME EQUIVALENTS

156.25

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 FY23 Operating Budget for the State's Attorney's Office is \$21,062,282, an increase of \$1,781,575 or 9.24 percent from the FY22 Approved Budget of \$19,280,707. Personnel Costs comprise 91.05 percent of the budget for 151 full-time position(s) and eight part-time position(s), and a total of 156.25 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 8.95 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

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

Safe Neighborhoods

INITIATIVES

- Funding to replace legacy case management system with a new cloud-based system that will allow for better data analysis and a faster transfer of information from the courts.
- Add two Assistant State's Attorney positions to support the Circuit Court Prosecution Unit.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- The State's Attorney's Office continues to have a robust internship program. In 2021, the internship program added over 14,160 hours of service to the office which equates to 6.8 FTEs. The internship program has students from high school, undergraduate school, law school, and recent law school graduates as participants.

✦ The State's Attorney's Office and its partner agencies (the Sheriff's Office, Department of Police, County Executive's Office and Commission for Women) were recipients of a 2021 National Association of Counties Achievement Award for their Family Violence Awareness Campaign during the pandemic.

PROGRAM CONTACTS

Contact Lisa Russo of the State's Attorney's Office at 240.777.7407 or Lindsay Lucas of the Office of Management and Budget at 240.777.2766 for more information regarding this department's operating budget.

PROGRAM 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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,635,896	12.75
Add: Funding to Replace Legacy Case Management System	1,100,000	0.00
Increase Cost: Funding to Convert Part-time IT Position to Full-time	18,463	0.40
Increase Cost: State's Attorney Compensation Adjustment	2,611	0.00
Technical Adj: Reallocation of Grant/ General Fund FTEs	0	0.09
Technical Adj: Reallocation of Grant/General Fund FTEs	0	(0.09)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	77,077	(0.09)
FY23 Recommended	2,834,047	13.06

✦ 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 the District Court cases are litigated in the Circuit Court.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	9,115,186	64.75

FY23 Recommended Changes	Expenditures	FTEs
Add: Two Assistant State's Attorney Positions	171,578	2.00
Increase Cost: Salary Plan	28,277	0.00
Technical Adj: Reallocation of Grant/General Fund FTEs	0	0.10
Technical Adj: Reallocation of Grant/General Fund FTEs	(10,720)	(0.10)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(181,225)	(2.00)
FY23 Recommended	9,123,096	64.75

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,683,160	25.12
Technical Adj: Reallocation of Grant/General Fund FTEs	0	(0.03)
Technical Adj: Reallocation of Grant/General Fund FTEs	0	0.03
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	360,326	2.01
FY23 Recommended	3,043,486	27.13

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,527,689	13.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,596	0.00
FY23 Recommended	1,532,285	13.50

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,141,092	17.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	97,015	0.00
FY23 Recommended	2,238,107	17.50

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	536,715	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.	34,873	0.00
FY23 Recommended	571,588	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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,091,569	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	43,340	0.00
FY23 Recommended	1,134,909	10.00

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.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	549,400	5.23
Technical Adj: Reallocation of Grant/General Fund FTEs	0	(0.08)

FY23 Recommended Changes	Expenditures	FTEs
Technical Adj: Reallocation of Grant/ General Fund FTEs	0	0.08
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,364	0.08
FY23 Recommended	584,764	5.31

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	13,765,468	14,121,061	14,155,577	14,693,376	4.1 %
Employee Benefits	3,988,619	4,101,594	3,961,839	4,223,237	3.0 %
County General Fund Personnel Costs	17,754,087	18,222,655	18,117,416	18,916,613	3.8 %
Operating Expenses	599,662	786,326	753,421	1,884,663	139.7 %
Capital Outlay	9,914	0	0	0	—
County General Fund Expenditures	18,363,663	19,008,981	18,870,837	20,801,276	9.4 %
PERSONNEL					
Full-Time	144	144	144	147	2.1 %
Part-Time	8	8	8	7	-12.5 %
FTEs	151.18	151.15	151.15	153.85	1.8 %
REVENUES					
Miscellaneous Revenues	7	0	0	0	—
Other Charges/Fees	1,621	3,000	3,000	2,500	-16.7 %
County General Fund Revenues	1,628	3,000	3,000	2,500	-16.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	217,376	200,443	200,443	192,871	-3.8 %
Employee Benefits	53,534	71,283	71,283	68,135	-4.4 %
Grant Fund - MCG Personnel Costs	270,910	271,726	271,726	261,006	-3.9 %
Operating Expenses	68,093	0	0	0	—
Grant Fund - MCG Expenditures	339,003	271,726	271,726	261,006	-3.9 %
PERSONNEL					
Full-Time	4	4	4	4	—
Part-Time	1	1	1	1	—
FTEs	2.67	2.70	2.70	2.40	-11.1 %
REVENUES					
Federal Grants	266,975	0	0	0	—
State Grants	72,028	271,726	271,726	261,006	-4.0 %
Grant Fund - MCG Revenues	339,003	271,726	271,726	261,006	-3.9 %

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	18,702,666	19,280,707	19,142,563	21,062,282	9.2 %
Total Full-Time Positions	148	148	148	151	2.0 %
Total Part-Time Positions	9	9	9	8	-11.1 %
Total FTEs	153.85	153.85	153.85	156.25	1.6 %
Total Revenues	340,631	274,726	274,726	263,506	-4.1 %

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	19,008,981	151.15
<u>Changes (with service impacts)</u>		
Add: Funding to Replace Legacy Case Management System [Administration]	1,100,000	0.00
Add: Two Assistant State's Attorney Positions [Circuit Court Prosecution]	171,578	2.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY22 Compensation Increases	406,952	0.00
Increase Cost: FY23 Compensation Adjustment	339,050	0.00
Increase Cost: Salary Plan [Circuit Court Prosecution]	28,277	0.00
Increase Cost: Funding to Convert Part-time IT Position to Full-time [Administration]	18,463	0.40
Increase Cost: Printing and Mail Adjustment	2,613	0.00
Increase Cost: State's Attorney Compensation Adjustment [Administration]	2,611	0.00
Technical Adj: Reallocation of Grant/General Fund FTEs [Circuit Court Prosecution]	0	0.10
Technical Adj: Reallocation of Grant/ General Fund FTEs [Victim/Witness Court Assistance]	0	0.08
Technical Adj: Reallocation of Grant/General Fund FTEs [District Court Prosecution]	0	0.03
Technical Adj: Reallocation of Grant/ General Fund FTEs [Administration]	0	0.09
Decrease Cost: Motor Pool Adjustment	(4,276)	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(78,732)	0.00
Decrease Cost: Retirement Adjustment	(194,241)	0.00
FY23 RECOMMENDED	20,801,276	153.85

GRANT FUND - MCG

FY22 ORIGINAL APPROPRIATION	271,726	2.70
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Reallocation of Grant/General Fund FTEs [Administration]	0	(0.09)
Technical Adj: Reallocation of Grant/General Fund FTEs [Victim/Witness Court Assistance]	0	(0.08)
Technical Adj: Reallocation of Grant/General Fund FTEs [District Court Prosecution]	0	(0.03)

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Technical Adj: Reallocation of Grant/General Fund FTEs [Circuit Court Prosecution]	(10,720)	(0.10)
FY23 RECOMMENDED	261,006	2.40

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Administration	1,635,896	12.75	2,834,047	13.06
Circuit Court Prosecution	9,115,186	64.75	9,123,096	64.75
District Court Prosecution	2,683,160	25.12	3,043,486	27.13
District Court Screening and Mediation	1,527,689	13.50	1,532,285	13.50
Juvenile Court Prosecution	2,141,092	17.50	2,238,107	17.50
Major Fraud and Special Investigations	536,715	5.00	571,588	5.00
Prosecution Management	1,091,569	10.00	1,134,909	10.00
Victim/Witness Court Assistance	549,400	5.23	584,764	5.31
Total	19,280,707	153.85	21,062,282	156.25

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY22 Total\$	FY22 FTEs	FY23 Total\$	FY23 FTEs
COUNTY GENERAL FUND					
Police	General Fund	156,128	1.00	168,990	1.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	20,801	20,801	20,801	20,801	20,801	20,801
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY23	0	(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
Items recommended for one-time funding in FY23 including funding for a case management system, will be eliminated from the base in the outyears.						
Labor Contracts	0	885	885	885	885	885
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	20,801	20,586	20,586	20,586	20,586	20,586

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State's Attorney's Office Budget Questions

1. Can I get some information on the replacement of your case management system? (That's Justware, correct?)

Since June of 2021 the vendor for our case management system, Journal Technologies, has ceased providing support. Vendor support for such a mission-critical system is imperative to the health and on-going operation of the office. The inability to receive maintenance and support could seriously impact the daily operation of the State's Attorney's Office and more importantly, negatively impact the overall prosecution of cases.

Under Maryland Rule 4-271, defendants are entitled to have a trial date set within 180 days of the appearance of counsel or the first appearance of the defendant before the Circuit Court. JustWare was developed to assist in meeting the speedy trial requirement by providing a means of more efficiently managing a growing caseload. If JustWare were unavailable, criminal cases could be dismissed. Additionally, pursuant to Maryland Rule 4-262, the office is required to provide discovery in both District and Circuit Court cases. JustWare plays an essential role in ensuring the secure and timely delivery of discovery material for all District and Circuit Court cases to defense attorneys. The consequence of not providing discovery within the time frame prescribed by the Maryland Rules is that criminal cases could be delayed or dismissed by the court.

The initial cost for this project would be One Million One Hundred Thousand Dollars (\$1,100,000). In addition, the ongoing annual cost would be Four Hundred Five Thousand Dollars (\$405,000) per year for the application and user hosting, software maintenance and support, cloud storage of data and backup and disaster recovery options. The State's Attorney's Office is also asking the County to assist with the project. Data interfaces that have been created between the newly implemented Maryland Electronic Courts (MDEC) and JustWare need to be incorporated into the development of the new case management system. The development of the new system needs to be compatible with the County's network and security measures. A more detailed description of the case management is available upon request. TEBS has evaluated the request and recommends its implementation.

2. What is the timeframe for replacement?

The system will be replaced starting in FY23. We anticipate fully spending the initial application cost in FY23.

3. How does this impact systems that are linked to it (I think evidence.com is? But I'm not sure what else).

We will work with TEBS and the courts to complete the necessary interfaces between our new system and existing systems in use by the County and State.

4. Do you have a vendor providing this replacement? Could I get their name, cost, product name?

We are currently working with Procurement to see if we can sign a bridge contract with Karpel Solutions. If we are unable to do so, we will send out a Request for Proposal. The product is Prosecutor by Karpel and is in use by eight other Maryland counties. The first year cost is \$1,100,000 with an ongoing cost of \$405,000 for hosting, support and software maintenance.

5. Do you have sufficient IT staff to assist?

We believe we have sufficient IT staff to assist with the installation of the new system. It will require assistance from TEBS who has agreed to assist as needed.

6. What are the two new ASA positions going to be doing? They are under Circuit Court Prosecution, but is there a more specific assignment?

The positions are not really new. They are currently contractual positions in the District Court and the employees will become permanent employees with benefits if approved. The contractual positions will no longer be needed. This request was made so that the office can attract and retain qualified staff. Most people applying for our positions need health insurance and other benefits.

7. What is the part-time IT position doing now? And what will it be doing when converted to full-time?

The State's Attorney's office is seeking to convert an existing part-time .6 FTE IT Technician II to a full-time IT Technician II position. The IT Technician has worked 79.5 hours for the past several years, despite being budgeted at .6 FTEs. The incumbent is responsible for processing discovery evidence requests from over 80 attorneys and administrative staff to include searching, locating, downloading, and processing in-car, body worn camera, and interview room video and audio files into the Montgomery County State's Attorney's Case Management System (JustWare) and Microsoft's OneDrive. Additionally, this individual scans documents and crime scene photographs as well as any other digital evidence into JustWare and into OneDrive. Individual also processes, redacts, troubleshoots, and constructs videos for discovery and eDiscovery. The incumbent assists with setting up and removal of audio-visual equipment and related technology in various courtrooms. This individual also extracts audio from video interviews and exports them to a MP3 format for transcription requests and creates demonstrative maps, and event timelines when necessary. The intent is to add .4 FTE to the existing IT Technician II.

8. Your motor pool adjustment went down when it seems like everyone else's went up. Are you losing vehicles? Or otherwise have any insight into why that item is decreasing?

We turned in a car that we were no longer using so that is most likely why our cost decreased.

9. Could you describe the grant reallocation? Are these grants one-time? Or is there another reason you are shifting them to general funds?

The grant reallocation is required when the expenses are estimated to be greater than the revenue (grant award). In order to align the revenues and expenditures a small portion of the personnel cost for the employee in the grant must be shifted to the general fund.

10. How are operations right now with the COVID-related case backlog? Are there any other operational challenges you are experiencing?

The office is working through a large backlog of cases. For the past two years, we have experienced a surplus in our operating expenses due to the lack of trials. We are now seeing a significant increase in our routine trial preparation costs-transcripts, translations and expert witness fees for example. We continue to work with OMB to monitor and address shortfalls in our operating expense budget. We also require supervisor approval for requests in these categories to minimize expenses where possible.

11. Can I get a status update on the prosecution study you are conducting with private partners? Is it still being entirely grant funded? Or do you foresee a need for County funding at some point?

State's Attorney John McCarthy and Deputy State's Attorney Ryan Wechsler recently attended a conference at PPI to collaborate with other agencies using PPI's services. The office has provided data to PPI and the analysis of the data by the University of Maryland has started. The timeline for completion of the project remains approximately June of 2023. At this time, we do not anticipate requesting funds from the County. Bryan Johnson (University of Maryland) applied for and received some grant funding.