

Departmental
Budget
By County Attorney
Michael Conlon, Esq.
April 9, 2019



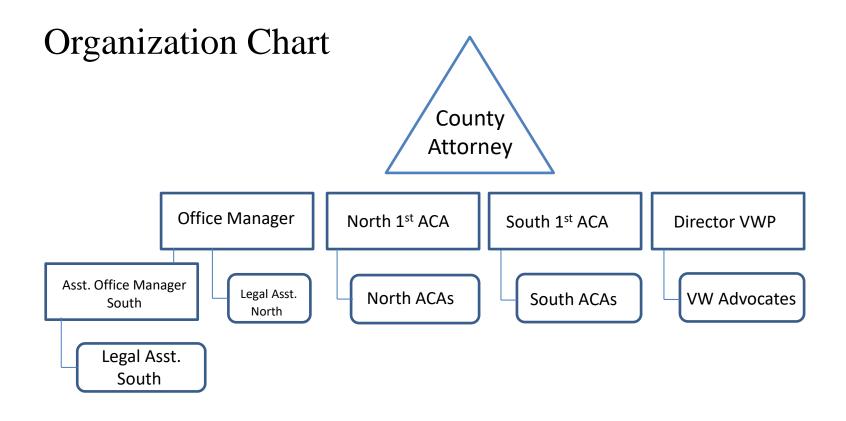


#### Hillsborough County Attorney

- Elected executive officer of County Department
- Statutorily delegated law enforcement & prosecution powers of AG
- County has highest pop. & most felonies committed & most violent crime in NH *most complexity!*
- Only County Attorney with two court jurisdictions
  - Hills North: Manchester, Goffstown, Bedford, New Boston, Weare, Mont Vernon, Amherst, Hillsboro, Windsor, Antrim, Deering, Bennington, Hancock, Francestown, Greenfield, Peterborough, Lyndeborough
  - Hills South: Nashua, Merrimack, Litchfield, Hudson, Pelham, Hollis, Milford, Brookline, Wilton, Mason, Greenville, Temple, Sharon, New Ipswich
  - Distance creates unique issues









The mission of the Hillsborough County Attorney's Office is to **bring justice to our communities and victims** of crime for criminal offenses committed within our County.





#### Mission status before 2017 – Felonies First

- Requires all cases involving Felonies to be filed with the Superior Court
- Does not change case load numbers, but changes responsibilities and timelines *more & shorter!*
- Prior practice District court prosecutors open case and initiate review & processing, then handoff
- New Practice Cases w/ felony charge goes to HCAO
- 2017 Implementation in Hillsborough County



#### Mission status 2017 - Struggling

UPDATED: 'Repeated failure' by Solicitor's Office on domestic violence prompted complaints, says Manchester police chief

By PAUL FEELY New Hampshire Union Leader Jun 29, 2017



Mayor Ted Gatsas said Thursday night that a Friday meeting will include discussions on corrective action and "potential terminations" of employees following findings of an investigation by the Attorney General's Office into the mismanagement and mishandling of cases by the Domestic Violence Prosecution Unit of the City Solicitors Office.



#### Mission status 2018 - Struggling

'On the brink of collapse': Hillsborough County prosecutor requests \$500K budget increase

By MARK HAYWARD New Hampshire Union Leader Apr 22, 2018



Assistant County Attorney Andy Ouellette, top, takes his seat as the courtroom fills for afternoon arraignments in Hillsborough Superior Court in Manchester on Thursday, April 19, 2018.

David Lane/Union Leader



# Mission status 2018 - Struggling Hillsborough County Attorney Dennis Hogan's leadership under review by AG

By MARK HAYWARD New Hampshire Union Leader Sep 6, 2018



Deputy Attorney General Jane Young, right, is looking into concerns about the leadership of Hillsborough County Attorney Dennis Hogan, left.



### Mission status – Still Struggling



(https://www.concordmonitor.com)

News > State (/News/State/)

#### N.H. AG says secret deal to drop criminal charges against ex-Franklin prosecutor is illegal



| Get daily email hea<br>Concord Monitor | dlines from the |
|--|-----------------|
| Email                                  | Required        |
|  |                 |

#### Most Popular

School district: Internal review found no 'criminal' behavior by arrested CHS teacher (https://www.concordmonitor.com /Concord-NH-school-district-Howie-Leung-allegations-not-criminal-when-

N.H. AG says secret deal to drop criminal charges against ex-Franklin prosecutor is illegal (https://www.concordmonitor.com

first-reported-24656039)



#### Mission status – Still Struggling

#### Attorney General: Hillsborough County Attorney deal violated Victim Bill of Rights

By MARK HAYWARD New Hampshire Union Leader Apr 4, 2019 Updated 11 hrs ago



In an email, Conlon said Ouellette entered into the agreement in a good faith effort to support the victim and represent the state. He said Ouellette made quick decisions mid-trial.

"We have taken appropriate steps to address issues raised by the Attorney General in a letter sent to the Hillsborough County Attorney's Office and remain steadfast in supporting victims of crime and upholding the Victim Bill of Rights," he wrote in an email.

He said his office is looking to refine the wording of the agreement.

-Union Leader, April 4, 2019



#### Mission status – Still Struggling

# Attorney General: Poor administration of justice in Hillsborough County

By MARK HAYWARD New Hampshire Union Leader Apr 8, 2019 Updated 7 hrs ago



Jane Young

Deputy Attorney General



Justice is not being effectively administered in the state's largest county, one of the state's top prosecutors said in a critical letter sent last month to the newly elected Hillsborough County Attorney.

Deputy New Hampshire Attorney General Jane Young painted a picture of an office struggling with overworked mentors, few policies to give direction and little oversight.

In the March 1 letter, Young laid out several recommendations, which include hiring experienced staff and creating policies and systems that would allow the office to function.

"The current structure of the office does not lead to the effective administration of justice on behalf of the citizens of Hillsborough County," Young wrote in the letter, which she provided to the New Hampshire Union Leader on request.

The letter was sent when newly elected County Attorney Michael Conlon had just two months on the job.

#### Posted for today

Conlon said he's already taken steps to address the issues raised by Young, including getting the money for two positions that had been approved but not funded in the current budget.

"The problems didn't go away just because someone new got elected," Conlon said. He said the problems of workload and turnover are largely budget related, and he has developed a budget proposal and four-year plan to address his office's needs.

Conlon brings his 2020 budget proposal to county commissioners this morning.



#### Attorney General's Review

- Received letter dated March 1, 2019
- Highlighted concerns regarding procedural and prosecutorial operations
  - First Assistants with full caseloads
  - No meaningful guidance by prior CA
  - Lack of management for new attorneys
- Provided recommendations
  - Develop policies & procedures
  - Hire experienced attorneys to supervise & train
- Touches on issues I had also identified & begun to address
  - Budget is biggest puzzle piece



#### **County Comparisons:**

| County                       | Criminal 2018 | Prosecutors | Cases per Prosecutor |
|------------------------------|---------------|-------------|----------------------|
| Belknap                      | 647           | 5           | 129                  |
| Carroll                      | 295           | 5           | 59                   |
| Cheshire                     | 475           | 7           | 68                   |
| Coos                         | 163           | 3           | 54                   |
| Grafton                      | 540           | 10          | 54                   |
| Hillsborough                 | 3559          | 22          | 162                  |
| Merrimack                    | 1230          | 18          | 68                   |
| Rockingham                   | 1821          | 20          | 91                   |
| Strafford                    | 972           | 12          | 81                   |
| Sullivan                     | 263           | 5           | 53                   |
| Rock + Mack                  | 3051          | 38          | 80                   |
| AG Unofficial Recommendation |               |             | 75-100               |

Source: https://www.courts.state.nh.us/cio/2018-Superior-Court-Filings.pdf

"In failing to prepare, you prepare to fail" – Benjamin Franklin





## The Present State: Current Challenges

- Technology under-utilization
  - Needs guidance, streamlining, upgrades & consolidation
  - Est. 5,000+ hours wasted without Wi-Fi
  - Extreme amount of paper, storage burdens accumulating
- Impractical workload
  - Attorneys handling over 50% more cases than recommended; performance suffers
- Relationships fractured
  - Workload causes de-prioritization of communication with Police
- Staff turnover
  - Workload has led to backlog of cases to close, minimal training
- Management paralysis
  - Workload has led to performance issues due to lack of training & management support
  - Hiring & retraining process, loss of experience
- Serving victim's needs
  - Workload has led to inability to fully service victim needs & uphold Victim's Bill of Rights





#### County Attorney's Plan

- Budget is relatively simple compared to other County Departments
  - Largest expense is staffing: More cases to manage means more staff to support caseload
    - Salary & benefits
  - Office expenses
    - Paper, toner, desks, computers
  - Case processing expenses
    - Investigation expenses, expert expenses, transportation expenses, extradition,
  - Medical referee
    - Medical examinations of the expired to determine cause of death
- Won't solve these problems with more toner and extraditions



#### County Attorney's Plan – It's budget related

- 1. Immediate staffing hires for management bandwidth & training
- 2. Develop four-year plan for staffing increase & technology buildout
  - Minimize volatility for County management
  - Minimize immediate burden on taxpayers
  - Query staff on workload measurements for comparative analysis
- 3. Develop policies & procedures for operations management
- 4. Engage with community to rebuild relationships
  - 3 & 4 are continued efforts to deliver results of increased staffing



- 1. Immediate staffing hires for management bandwidth & training
  - \$1 positions approved; budget analysis
  - Two ACA positions available to hire immediately
    - Actively searching to fill ACA in South to relieve management
    - Does not impact attorney caseloads!
  - Additional hiring in Hillsborough North
    - Two ACA resignations in first half of 2019
    - Filled one with internal promotion
    - Last week, signed 20-year veteran NH prosecutor to relieve management
      - Does not impact attorney caseloads!
  - Being smart with money to address need for dedicated management

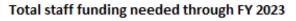


- 1. Immediate staffing hires for management bandwidth & training
- 2. Develop four-year plan for staffing increase & technology buildout
  - Minimize volatility for County management
  - Minimize immediate burden on taxpayers
  - Query staff on workload measurements for comparative analysis
  - Find opportunities for efficiency gains with technology



- Plan: Measured steps towards solution
  - Minimize burden on County while solving problems

|                                | Total  | Managed      | Proposed     | Delta  | <i>U</i> 1 |               |
|--------------------------------|--------|--------------|--------------|--------|------------|---------------|
| Number of Prosecutors          | 24     |              |              |        |            |               |
| North                          | 16     | 15           | 25           | 10     |            |               |
| South                          | 8      | 7            | 10           | 3      |            |               |
|                                |        |              | 35           |        |            |               |
|                                |        |              |              |        |            |               |
| Number of New Cases 2018       | 3547   | Cases / Atty | Cases / Atty |        |            |               |
| North                          | 2465   | 165          | 99           |        |            |               |
| South                          | 1082   | 155          | 108.2        |        |            |               |
| Funding Plan over years        | 2020   | 2021         | 2022         | 2023   | 2024       | Funding total |
| North                          |        |              |              |        |            |               |
| Prosecutors                    | 3      | 2            | 2            | 2      |            | 9             |
| Land Assistants                |        |              |              |        |            | 1             |
| Legal Assistants               | 2      | 1            | 1            | 1      |            | 5             |
| Victim Witness Advocates       | 2<br>1 | 1<br>0       | 1<br>1       | 1<br>0 |            | 5<br>2        |
| _                              | _      | -            | _            |        |            |               |
| Victim Witness Advocates       | _      | -            | _            |        |            |               |
| Victim Witness Advocates South | 1      | 0            | 1            | 0      |            | 2             |





25

#### Analysis

#### One attorney analysis

Work Hours 2080 - 8 hours \* 5 days \* 52 weeks

Vacation 120 - County employee benefit

Sick 128 - County employee benefit

Personal 16 - County employee benefit

Training 15 - NHBA CLE Requirements + 3 hours / year

Holidays 96 - County employee benefit

**Net Total** 1705 - Total hours of productivity from one attorney

Net Effective 1549 - Net of hours wasted waiting in court (3/week approx)



#### Analysis

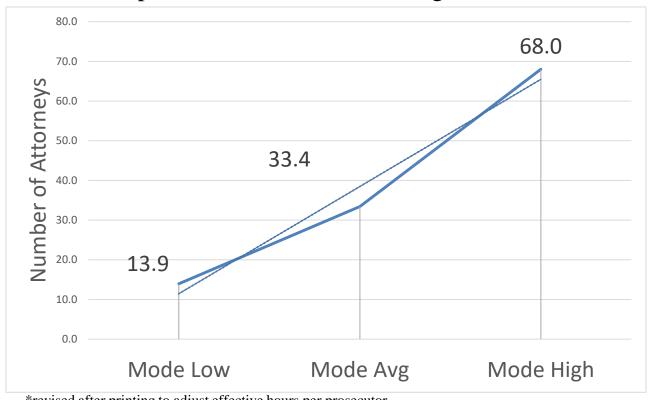
- 19 Prosecutors queried on 27 different charges:
  - average hours to resolve case low & high,
  - taking Mode low, high & average
- How many Misdemeanor Appeals assigned
- Drug court assignments
- Add it all up, multiply by est. number of assignments divide by the 1549 hours, to get number people to support workload

| Case weights                 | Mode Low    | Mode High   | Mode Avg | Cases VWA | Cases Intake | Cases Greater | ML Hours Greater | MH Hours Greater | MA Hours Greate |
|------------------------------|-------------|-------------|----------|-----------|--------------|---------------|------------------|------------------|-----------------|
| Domestic Violence            | 5           | 40          | 22.5     | 328       | 160          | 328           | 1640             | 13120            | 7380            |
| Child Sexual Assault         | 20          | 70          | 45       | 74        | 85.2         | 85.2          | 1704             | 5964             | 3834            |
| Child Physical Abuse         | 20          | 30          | 25       | 33        | 112.56       | 112.56        | 2251.2           | 3376.8           | 2814            |
| Adult Sexual Assault         | 20          | 100         | 60       | 30        | 34.8         | 34.8          | 696              | 3480             | 2088            |
| Adult Physical Assault       | 5           | 40          | 22.5     | 45        | 155.44       | 155.44        | 777.2            | 6217.6           | 3497.4          |
| Robbery                      | 5           | 20          | 12.5     | 24        | 64           | 64            | 320              | 1280             | 800             |
| Burglary                     | 5           | 100         | 52.5     | 14        | 104          | 104           | 520              | 10400            | 5460            |
| Criminal Threatening         | 5           | 25          | 15       | 28        | 164          | 164           | 820              | 4100             | 2460            |
| CSAI/Computer Acts           | 10          | 50          | 30       | 9         | 24           | 24            | 240              | 1200             | 720             |
| Negligent Homicide           | 30          | 120         | 75       | 8         | 0            | 8             | 240              | 960              | 600             |
| Reckless Conduct             | 5           | 22.5        | 13.75    | 0         | 88           | 88            | 440              | 1980             | 1210            |
| Theft / Theft By Deception   | 2           | 10          | 6        | 9         | 548          | 548           | 1096             | 5480             | 3288            |
| Human Trafficking            | 20          | 50          | 35       | 2         | 0            | 2             | 40               | 100              | 70              |
| Arson                        | 19          | 50          | 34.5     | 1         | 12           | 12            | 228              | 600              | 414             |
| Attempted Murder             | 100         | 250         | 175      | 6         | 0            | 6             | 600              | 1500             | 1050            |
| Witness Tampering            | 4           | 35          | 19.5     |           | 32           | 32            | 128              | 1120             | 624             |
| Drug possession              | 2           | 15          | 8.5      |           | 1368         | 1368          | 2736             | 20520            | 11628           |
| Aggravated DWI               | 10          | 38.75       | 24.375   | 0         | 60           | 60            | 600              | 2325             | 1462.5          |
| Fraud                        | 2.5         | 15          | 8.75     |           | 80           | 80            | 200              | 1200             | 700             |
| Reckless Conduct / Agg DWI   | Average     |             | 19.0625  | 32        | 0            | 0             | 0                | 0                | 0               |
| Others                       | 6           | 30          | 18       |           | 0            | 0             | 0                | 0                | 0               |
| Habitual Offender            | 10.66666667 | 53.33333333 | 32       | 0         | 140          | 140           | 1493.333333      | 7466.666667      | 4480            |
| Stalking                     | 10          | 20          | 15       | 1         | 72           | 72            | 720              | 1440             | 1080            |
| Criminal Mischief            | 10          | 20          | 15       | 2         | 80           | 80            | 800              | 1600             | 1200            |
| Resisting Arrest             |             |             | 0        |           | 112          | 112           | 0                | 0                | 0               |
| Misdemeanor Appeals          | 20          | 40          | 30       | 0         | 6            | 6             | 120              | 240              | 180             |
| Drug Court Staffing          | 5           | 5           | 5        | 0         | 110          | 110           | 550              | 550              | 550             |
| Felon In Possession          | 5           | 30          | 17.5     | 0         | 100          | 100           | 500              | 3000             | 1750            |
| Falsifying Physical Evidence | 5           | 50          | 27.5     | 0         | 80           | 80            | 400              | 4000             | 2200            |
| Escape                       | 2           | 15          | 8.5      |           | 32           | 32            | 64               | 480              | 272             |
|                              |             |             |          |           |              |               |                  |                  |                 |
|                              |             |             |          | 643       | 3708         | 3892          | 19923.73333      | 103700.0667      | 50099.9         |
|                              |             |             |          |           |              |               | 11.69            | 60.82            | 29.38           |
| Net of Intakes               | 112         | 112         | 112      |           |              |               |                  |                  |                 |
| Additional Hours             | 1680        | 1680        | 1680     |           |              |               |                  |                  |                 |
| Total Hours                  | 21603.73333 | 105380.0667 | 51779.9  |           |              |               |                  |                  |                 |
| Total Attorneys              | 12.67       | 61.81       | 30.37    |           |              |               |                  |                  |                 |



#### Analysis

- 33.4 full time prosecutors needed, trending ~37.5



\*revised after printing to adjust effective hours per prosecutor



• Results – What would it look like?

|                       | Total | Managed <sup>3</sup> | Proposed | Delta |
|-----------------------|-------|----------------------|----------|-------|
| Number of Prosecutors | 24    |                      |          |       |
| North                 | 16    | 15                   | 25       | 10    |
| South                 | 8     | 7                    | 10       | 3     |
|                       |       |                      | 35       |       |
|                       |       |                      |          |       |

| Number of New Cases 2018 | 3547 | Cases / Atty | Cases / Atty |
|--------------------------|------|--------------|--------------|
| North                    | 2465 | 165          | 99           |
| South                    | 1082 | 155          | 108.2        |



- Plan How do we get there?
  - Measured steps towards solution
  - Minimize burden on County while solving problems
  - Substantially lower annual request
    - 8 (FY2020) 12 (FY2019), 12 (FY2018), 14 (FY2017)

| Funding Plan over years  | 2020 | 2021 | 2022 | 2023 | 2024 | Funding total |
|--------------------------|------|------|------|------|------|---------------|
| North                    |      |      |      |      |      |               |
| Prosecutors              | 3    | 2    | 2    | 2    |      | 9             |
| Legal Assistants         | 2    | 1    | 1    | 1    |      | 5             |
| Victim Witness Advocates | 1    | 0    | 1    | 0    |      | 2             |
| South                    |      |      |      |      |      |               |
| Prosecutors              | 2    | 1    | 1    | 0    |      | 4             |
| Legal Assistants         | 2    | 1    |      | 1    |      | 4             |
| Victim Witness Advocates | 0    | 1    | 0    | 0    |      | 1             |

Total staff funding needed through FY 2023



25

- Develop policies & procedures for operations management
  - Document training programs & best practices
  - Dedicated management structure for operations support
    - Triage & resolution
- Engage with community to rebuild relationships
  - Responsible for supervision of all City & Town prosecution
  - Responsible for supervision of all City & Town law enforcement officers
  - 24/7 availability for County-wide law enforcement responsibilities
    - suspicious deaths & wiretap requests
  - Actively sought by local media for input on court proceedings, case dispositions & events
  - Grand Jury indictment presentation for 3+ days every month (1/7<sup>th</sup>)
  - Attendance at agency meetings
    - County Chiefs Association
    - ICAC Task Force Internet Crimes Against Children
    - US Attorney's Office Project SOS, Project Safe Neighborhoods
    - County Attorneys' meetings with Attorney General
    - Criminal Bar meetings
    - County Commissioner's Meetings
    - Greater Manchester Council Against Domestic & Sexual Violence
    - Sexual Assault Resource Team (SART) Hillsborough North & South





**Budget Details** 

# Budget Detail 1/8 – FY 2020

- Adding Plan's prosecutors per year in each office, and corresponding support staff, creates significant but measured impact to Salaries 7010
- FY2019 requested 50% more full-time staff than FY2020's request follow the plan!

|      | HAMPSY                             | FY 2017 A         | And 2018          |                            | FY 2019                       |                              |                              |
|------|------------------------------------|-------------------|-------------------|----------------------------|-------------------------------|------------------------------|------------------------------|
|      | COUNTY ATTORNEY  ode & Description | Expend<br>FY 2017 | Expend<br>FY 2018 | FY 2019<br>Exp. To<br>Date | FY 2019<br>Original<br>Budget | FY 2019<br>Amended<br>Budget | FY 2020<br>Budget<br>Request |
|      |                                    |                   |                   |                            |                               |                              |                              |
| 7010 | SALARIES & WAGES                   |                   |                   |                            |                               |                              |                              |
|      | 7010 Totals:                       | 2,577,540         | 2,769,722         | 2,153,456                  | 3,134,150                     | 3,134,150                    | 3,641,580                    |
| 7011 | OVERTIME                           |                   |                   |                            |                               |                              |                              |
|      | 7011 Totals:                       | 0                 | 1,384             | 129                        | 1,500                         | 1,500                        | 1,500                        |
| 7020 | ELECTED OFFICIALS WAGES            |                   |                   |                            |                               |                              |                              |
|      | 7020 Totals:                       | 86,263            | 88,047            | 64,748                     | 88,926                        | 88,926                       | 90,699                       |
| 7100 | SOCIAL SECURITY                    |                   |                   |                            |                               |                              |                              |
|      | 7100 Totals:                       | 189,142           | 205,012           | 158,384                    | 246,684                       | 246,684                      | 285,650                      |
| 7110 | UNEMPLOYMENT TAXES                 |                   |                   |                            |                               |                              |                              |
|      | 7110 Totals:                       | 3,665             | 1,882             | 0                          | 4,800                         | 4,800                        | 4,800                        |
| 7120 | HEALTH AND ACCIDENT INSURANCE      |                   |                   |                            |                               |                              |                              |
|      | 7120 Totals:                       | 598,290           | 596,757           | 510,725                    | 728,204                       | 728,204                      | 977,305                      |
| 7130 | RETIREMENT CONTRIBUTIONS           |                   |                   |                            |                               |                              |                              |
|      | 7130 Totals:                       | 265,885           | 292,001           | 229,793                    | 335,101                       | 335,101                      | 372,465                      |
| 7140 | INSURANCE WORK COMP/LIAB           |                   |                   |                            |                               |                              |                              |
|      | 7140 Totals:                       | 10,207            | 12,521            | 3,130                      | 13,150                        | 3,150                        | 13,150                       |



# Budget Detail 2/8 – FY 2020

• With improved management operations, intent to provide more training opportunities to staff, including CLEs. Continued gang, drug, violent crime leads to steady need for experts & analysis. High volatility line & lots of bargain shopping

| HAMPS   | FY 201  | 17 And 2018                    | 1                          | FY 2019                       |                              |                              |
|---|---|--------------------------------|----------------------------|-------------------------------|------------------------------|------------------------------|
| 4123 - COUNTY ATTORNEY  Line Code & Description   | Expend<br>FY 2017                                 | Expend<br>FY 2018              | FY 2019<br>Exp. To<br>Date | FY 2019<br>Original<br>Budget | FY 2019<br>Amended<br>Budget | FY 2020<br>Budget<br>Request |
| 7170 EDUCATION & CONFERENCE  All staff attorneys are required by NH Supre education courses to maintain a license to possible New Hampshire. This increase is based or requested.   | practice in the<br>n additional st                | e State of<br>affing           | 1,450                      | 6,500                         | 4,500                        | 6,500                        |
| 7230 CONSULTING EXPENSE  This line item is used when expert testimon required and/or competency evaluations in trial of criminal matters. This line also inclu associated with the Sexually Violent Predated 7230 Totals. | the preparation<br>des litigation<br>for Law (RSA | on and/or<br>costs<br>(135-E). | 8,616                      | 35,000                        | 26,000                       | 35,000                       |



# Budget Detail 3/8 – FY 2020

- Service-based line & Printing costs continue to have increased fees.
- Need to get smart with paperless. 100 reams every 4-6 weeks in North

| HAMPS   | FY 2017   | And 2018          | 1                          | FY 2019                       |                              |                              |
|---|---|-------------------|----------------------------|-------------------------------|------------------------------|------------------------------|
| 4123 - COUNTY ATTORNEY  Line Code & Description   | Expend<br>FY 2017   | Expend<br>FY 2018 | FY 2019<br>Exp. To<br>Date | FY 2019<br>Original<br>Budget | FY 2019<br>Amended<br>Budget | FY 2020<br>Budget<br>Request |
| 7290 OTHER FEES AND OUTSIDE SERVICE This line item covers out-of-state witness to SPOTS rental, Comcast, Westlaw online re copies, medical records, exhibits bus rental stenographuers, newspaper subscriptions, and classified ads. 7290 Total   | ravel/hotel expe<br>esearch, certifie<br>Is for jury views<br>NESPIN, trans | d<br>cripts,      | 19,603                     | 20,000                        | 24,000                       | 24,000                       |
| 7350 PRINTING & BINDING  This line item covers letterhead, envelopes paper, as well as toner and ink for the print color printers. The increase is based on ac proposed which will increase business care additional funds to print informational guide Witnesses Services.  7350 Total | ers, fax machin<br>dditional staff<br>d purchases and<br>es for our Victim  | es and<br>d also  | 7,841                      | 13,050                        | 13,050                       | 15,000                       |



## Budget Detail 4/8 – FY 2020

- Memo pads, pens, clips, clamps, tape, staples 52 people in 3 offices
- Criminal code books, motor vehicle code, rules of evidence expensive

| HAMPSY   | FY 2017        | And 2018 | ,                  | FY 2019             |                    |                   |
|--|----------------|----------|--------------------|---------------------|--------------------|-------------------|
| 4123 - COUNTY ATTORNEY   | Expend         | Expend   | FY 2019<br>Exp. To | FY 2019<br>Original | FY 2019<br>Amended | FY 2020<br>Budget |
| Line Code & Description  | FY 2017        | FY 2018  | Date               | Budget              | Budget             | Request           |
|  |                |          | ļ                  |                     | _                  |                   |
| 7360 OFFICE SUPPLIES   |                |          |                    |                     |                    |                   |
| This line item covers general office supplies n  |                | •        |                    |                     |                    |                   |
| operation for the three County Attorney offices  |                | se to    |                    |                     |                    |                   |
| this line is a result of additoinal staff and case 7360 Totals:                              | oads<br>7,010  | 9,851    | 6,646              | 8.000               | 12,000             | 14,500            |
| /300 10tals:   | 7,010          | 9,651    | 0,040              | 8,000               | 12,000             | 14,500            |
| 7370 DUES & PERIODICALS  |                |          |                    |                     |                    |                   |
| Funding includes Justice of the Peace and No   | tary licensing | for      |                    |                     |                    |                   |
| the staff, along with the updates to all necessar  |                |          |                    |                     |                    |                   |
| include New Hampshire Criminal Codes, New  |                |          |                    |                     |                    |                   |
| Vehicle Codes, New Hampshire Court Rules,  | -              |          |                    |                     |                    |                   |
| Rules of Evidence Manuals, New Hampshire Directories.  | Reports and t  | _aw      |                    |                     |                    |                   |
| 7370 Totals:   | 7.407          | 9.491    | 5,363              | 8.000               | 8.000              | 8.000             |
| 7380 POSTAGE   |                |          |                    | -                   |                    |                   |
|  |                | ala inca |                    |                     |                    |                   |
| This line covers the cost of the supplies for the  |                |          |                    |                     |                    |                   |
| in the Manchester office and the rental fees as<br>as well as postage for our three offices. | ssociated With | т п.,    |                    |                     |                    |                   |
| 7380 Totals:   | 7,018          | 9,368    | 6,791              | 10,000              | 10,000             | 10,000            |



## Budget Detail 5/8 – FY 2020

- Extradition costs have increased substantially due to changes in bail laws. Reconsidering limit analysis with Sheriff's Department.
- Telephone Not controlled by HCAO; operations phones for legal risk

| HAMPS   | FY 2017           | And 2018          | 1       |                    |                   |                   |
|---|-------------------|-------------------|---------|--------------------|-------------------|-------------------|
| 4123 - COUNTY ATTORNEY                            |                   |                   | FY 2019 | FY 2019            | FY 2019           | FY 2020           |
| Line Code & Description                           | Expend<br>FY 2017 | Expend<br>FY 2018 | Date    | Original<br>Budget | Amended<br>Budget | Budget<br>Request |
| 7411 EXTRADITION EXPENSE                          |                   |                   |         |                    |                   |                   |
| This line covers the expenses incurred for the    | e extradition of  | f                 |         |                    |                   |                   |
| fugitives back to Hillsborough County for the     | disposition of    | their             |         |                    |                   |                   |
| pending criminal matters. NH RSA Chapter          | 612 provides for  | or                |         |                    |                   |                   |
| extraditions. This office, in conjunction with    | the Sheriff's Of  | fice              |         |                    |                   |                   |
| coordinates extraditions with the U.S. Marsh      | all Service, priv | /ate              |         |                    |                   |                   |
| extradition companies, and local law enforce      | ement. The inc    | rease             |         |                    |                   |                   |
| to this line is a result of the increasing active | warrants and t    | :he               |         |                    |                   |                   |
| fact that \$15,000 was transferred into this lin  | e during FY19.    |                   |         |                    |                   |                   |
| 7411 Totals                                       | 32,864            | 35,136            | 31,342  | 30,000             | 45,000            | 60,000            |
| 7680 TELEPHONE                                    |                   |                   |         |                    |                   |                   |
| 7680 Totals                                       | 18,650            | 11,215            | 8,706   | 12,810             | 12,810            | 36,150            |



# Budget Detail 6/8 – FY 2020

- Mileage rates increased to \$0.58; anticipate more travel for training; equipment repair expected to meet or exceed current budget
- Motion to change 4123.7820 from \$5,000 to \$15,000

| HAMPSY   | FY 2017 And 2018  |                   | FY 2019                    |                               |                              |                              |
|--|-------------------|-------------------|----------------------------|-------------------------------|------------------------------|------------------------------|
| 4123 - COUNTY ATTORNEY  Line Code & Description  | Expend<br>FY 2017 | Expend<br>FY 2018 | FY 2019<br>Exp. To<br>Date | FY 2019<br>Original<br>Budget | FY 2019<br>Amended<br>Budget | FY 2020<br>Budget<br>Request |
| 7700 TRAVEL - IN STATE  This line covers in-state travel for office staff or reasons related to criminal prosecution of de interviews, and attendance at education/train.  Other expenses covered are tolls and parking 7700 Totals: | 3,890             | 6,500             | 6,500                      | 6,500                         |                              |                              |
| 7710 TRAVEL - OUT OF STATE  This line includes travel expenses (air fare, he incurred by staff attorneys/victim witness adveout-of-state conferences or case related mee 7710 Totals:  | 868               | 2,000             | 2,000                      | 2,000                         |                              |                              |
| 7820 EQUIPMENT REPAIR/MAINT lincluded in this line are maintenance costs for machines, repair costs to our three fax machine replacement parts for other office equipment.  7820 Totals:   | nes, and          | 8,173             | 8,395                      | 14,050                        | 12,050                       | 5,000                        |



## Budget Detail 7/8 – FY 2020

• New Equipment – Incidentals related to hiring new staff, replacing old equipment, few technology upgrades (CRT TVs)

This line includes the following items: New Equipment --- FY 2020 \$2.600 Desk Scanners @ \$1,295) Large Screen TV's (3 @ \$500) \$1,500 3. TV stand/cart for TV's (3@ \$160) \$ 480 4. Kanguru Duplicator (2 @540) \$1,080 Nikon D3500 Camera (Nash Invest.) Replacement Chairs (Cary, Steph, Lin) (3 @ \$250) \$ 750 Space Heater for Nashua Advocates \$ 102 8. Replacement Chair Mats (5@ \$50) \$ 250 Electric Stapler (2 @ \$100) \$ 200 10. Scan Project Part I (scanning old files into current cloud-based data management system), or file purge \$5,000 SUB-TOTAL \$12,462 NEW HIRE EQUIPMENT ACA's (2 Man/1 Nash) 3 @ \$690.09 \$2,070.27 VWA (2 Man/1 Nash) 3 @ \$690.09 \$2.070.27 Investigator (Man) 1 @ \$690.09 \$ 690.09 4. Legal Secretary (2 Man/2 Nash) 4@ \$320 \$1,280,00 Clerk (Man) 1 @ \$690.09 \$ 690.09 Chairs (8 Man/4 Nash) 12@ \$250 \$3,000.00 7. Chair Mats (8 Man/4 Nash) 12 @ \$50 600.00 Book Case (7 @ \$200) \$1,400.00 9. File Cabinets (7 @ \$320) \$2,240.00 SUB-TOTAL \$14,041.00 **GRAND TOTAL** \$26,503.00 7970 Totals: 1,539 15,445





# Budget Detail 8/8 – FY 2020

#### Medical Referee

• Balance between prior years

| HAMPSY   | FY 2017 And 2018 |         | FY 2019            |                     |                    |                   |
|--|------------------|---------|--------------------|---------------------|--------------------|-------------------|
| 4192 - MEDICAL REFEREE   | Expend           | Expend  | FY 2019<br>Exp. To | FY 2019<br>Original | FY 2019<br>Amended | FY 2020<br>Budget |
| Line Code & Description  | FY 2017          | FY 2018 | Date               | Budget              | Budget             | Request           |
| 7250 PHYSICIANS SERVICES   |                  |         |                    |                     |                    |                   |
| This line includes expenses from the State of medical examiners' telephone consults, death travel expenses. Also included are costs ass removals and transfers by funeral homes. | n investigation  |         |                    |                     |                    |                   |
| 7250 Totals:   | 100,071          | 127,625 | 73,894             | 110,000             | 110,000            | 112,000           |
| 4192 Totals  | 100,071          | 127,625 | 73,894             | 110,000             | 110,000            | 112,000           |





## Final Thoughts

## Plan for Tomorrow – Final Thoughts

#### Final Thoughts

- The most important county for criminal justice is overworked, understaffed, in an inefficiently-structured environment.
- County Attorney is the County's Department of Justice
  - Department is struggling? Justice struggles





## Plan for Tomorrow – Final Thoughts

#### Final Thoughts

- Attrition remains an issue
  - Since January 2019, two prosecutors resigned, multiple assistants, and one victim advocate.
    - Each mention workload.
- This impacts morale, hiring, and the ability to recover
- It's not all bad
  - Office serves valuable role for community every day
- Plan for Tomorrow
  - Follow the plan!
  - Re-evaluate each year
  - Minimize internal risk & let the crime be our problem!
- CIS Department
  - Capture wasted productivity to make those 1705 hours matter!







The Plan for Tomorrow
By County Attorney
Michael Conlon, Esq.

• Thank you

