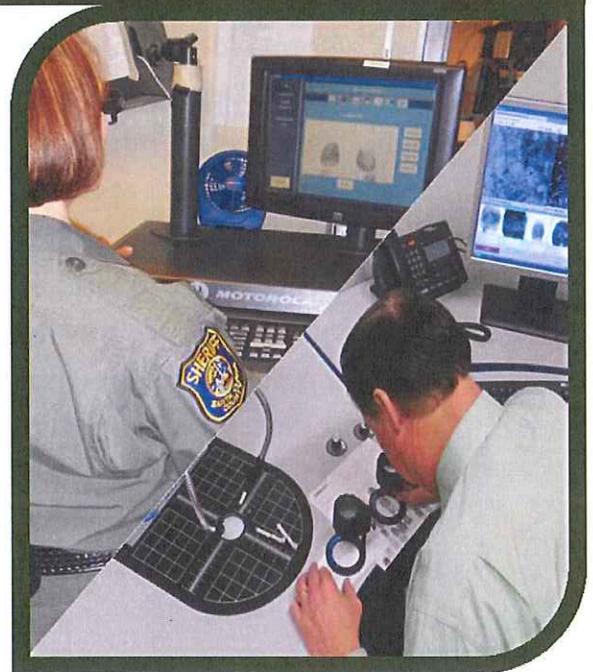




Santa Clara County Cal ID Program 2014 Annual Report



Cal ID Program Mission

The mission of the Santa Clara County Cal ID Program is to provide timely, efficient and quality fingerprint identification services in support of local criminal investigations, through a countywide system linked to state and national fingerprint and criminal history databases.

Sheriff's Identification Unit – (SIU)

The responsibility for the Santa Clara County Cal ID Program was transferred by the Santa Clara County Random Access Network Board (RAN) to the Office of the Sheriff, culminating with the physical move, re-installation and complete implementation of all Cal ID program operations in the Office of the Sheriff on July 1, 2013. The transfer of this program to the Sheriff's Office resulted in the creation of the Sheriff's Identification Unit (SIU), consisting of a Fingerprint Identification Director and a team of trained and certified fingerprint identification professionals and support staff. Together, they are responsible for providing accurate, timely and complete fingerprint identifications and services to law enforcement agencies.

This report is a summary of the first full year operation of the Sheriff's Identification Unit operation. It includes several program successes and accomplishments, the status of technology resources employed by the program, statistical information describing the work completed in the unit, the program's financial sources and expenses and historical Cal ID data.

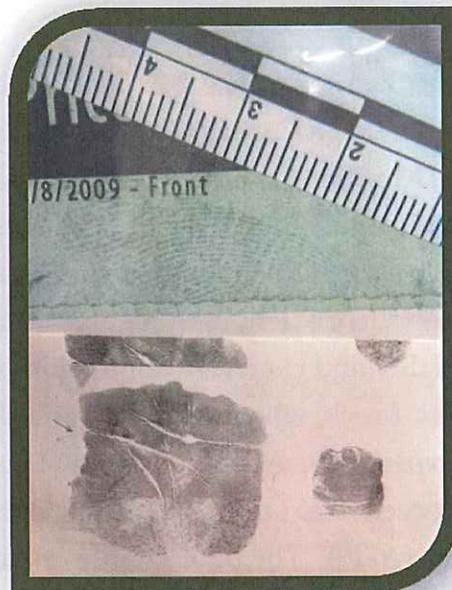
Background

The California Identification System (Cal-ID) is an automated system maintained by the California Department of Justice for retaining fingerprint files and identifying latent fingerprints. Under State law, passed in 1985, (Penal Code § 11112.1 et. Seq.), local law enforcement agencies were allowed to access this system through direct access to the State fingerprint data base. The State also appropriated funds, with a 30% required match, to local governments (that met the population threshold defined in the statute) for the acquisition of the equipment required to deliver these services. All other costs for implementing and operating local systems became the responsibility of local governments. Historically and until 1987, the Sheriff's Office provided fingerprint identification services for the criminal justice agencies within the County. However, beginning in 1987 the San Jose Police Department began providing those services. To be eligible to participate in the statewide program,

counties were required to form a local policy board and in Santa Clara County, this became the Random Access Network or "RAN" Board. The role of the RAN Board is to determine the placement of RAN equipment, develop procedures to regulate use and maintenance for the equipment, subject to the guidelines and procedures of the California State Department of Justice. Penal Code § 11112.1 specifies that "Each local board shall be composed of seven members..." as follows:

RAN Board Committee

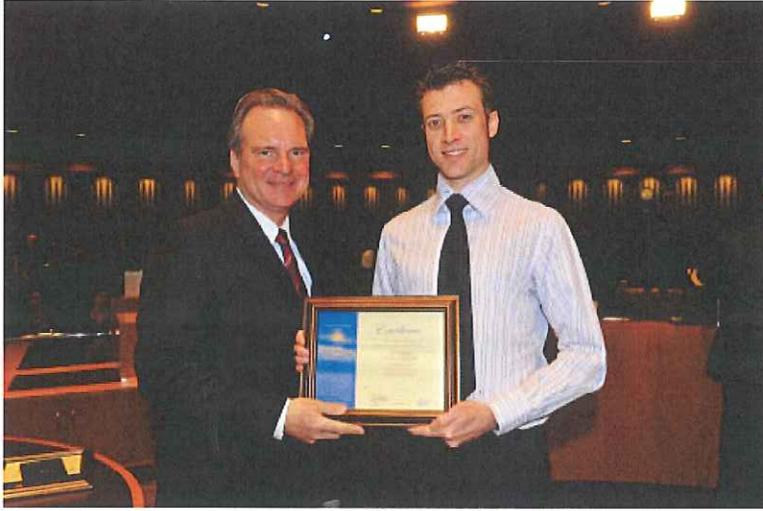
- A member of the Board of Supervisors (currently County Supervisor Mike Wasserman)
- Sheriff Laurie Smith
- District Attorney Jeffrey F. Rosen
- The Chief of Police of the Department having the largest number of sworn personnel San Jose Police Chief Larry Esquivel
- A second Chief of Police (currently Sunnyvale Department of Public Safety Chief Frank J. Grgurina)
- A mayor (currently Gilroy Mayor Don Gage)
- and, a member at large (currently Los Altos Hills City Manager Carl Cahill)



2014 Sheriff's Identification Unit Highlights

Accolades

Mr. Steve Brock, Latent Finger print Examiner, received "Employee of the Month" recognition from the County Board of Supervisors and the Sheriff's Department during the month of January 2015. Mr. Brock came to the Sheriff's Department in October 2013 possessing a Bachelor's degree and a Diploma of Public Safety in



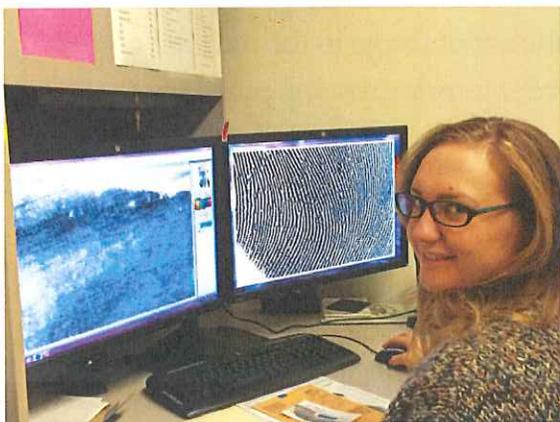
Forensic Investigation [Fingerprint Identification] (a requirement of Australia which includes approximately three years' study beyond a Bachelor's degree). Considered a fully trained Examiner when at the end of the formal Bachelor degree and diploma, Mr. Brock

successfully tested and became Certified by the Australian Forensic Field Sciences Accreditation Board (AFFSAB).

Prior to becoming employed at the Sheriff's Office, Mr. Brock also, passed the Accredited IAI Certification test, became a **Certified Latent Print Examiner** and currently holds both Certificates. Mr. Brock, a Latent Print Examiner III, was also recognized for his extraordinary accomplishment on 9/11/14. Mr. Brock received some digital images for a homicide case with an unknown assailant. The fingerprints in this particular case were on an evidence item with high probative value, but the prints themselves were of low quality and clarity. Examination of the prints required a highly skilled approach from Mr. Brock, who utilized advanced techniques as well as his excellent knowledge and experience. As there were no known subjects to manually compare, Mr. Brock proceeded to search the prints in the Automated Fingerprint Identification Systems (AFIS). The poor quality and clarity of these prints made the encoding and searching within AFIS a difficult task. Despite this difficulty, within hours of receiving the evidence at SIU, Mr. Brock had produced an identification on this urgent case. After the identification had been verified, Mr.

Brock called the information through to investigators, providing them with a new lead in the case. Shortly thereafter an arrest was made in the case that would not have been possible without the diligent and timely work of Mr. Brock.

Certification



Rebecca Coutant was hired into the Sheriff's Identification Unit as a transfer from the San Jose Police Department. Ms. Coutant came to SO/SIU with a Bachelor's degree along with training and experience gained during her work with the San Mateo Crime Lab and the San Jose Police Department. In the Sheriff's Identification Unit she continued her training by successfully passing all six Phases of SIU

training and added to her experience by assisting an LFPE III in training others. In addition, Ms. Coutant finished mandatory reading and studies and completed the minimum 2 years full-time experience comparing and identifying latent prints. Having completed these requirements, Ms. Coutant then met the International Association for Identification criteria for Certification. Ms. Coutant successfully passed all phases of the Certification test and became a **Certified Latent Print Examiner** as conferred by the Accredited IAI Certification Board. Ms. Coutant now joins the prestigious ranks of a very select group of less than one thousand IAI certified personnel around the world.



Equipment Replacement:

Calendar year 2014 saw the replacement of 10 live scan units which had reached their useful life. These devices were purchased for \$246,960, as well as updated printers,

pursuant to the direction of the RAN Board. SIU reviewed the replacement criteria of the oldest devices (unable to repair or find parts) and the amount of usage to the number of live scans in order to prioritize the purchase.



The following agencies had new live scans and printer equipment installed:

- San Jose Police Department – Room 204
- Santa Clara County Sheriff's Office
- Santa Clara County Department of Correction – four separate LS units
- Mountain View Police Department
- Santa Clara Police Department
- Gilroy Police Department
- Sunnyvale Department of Public Safety

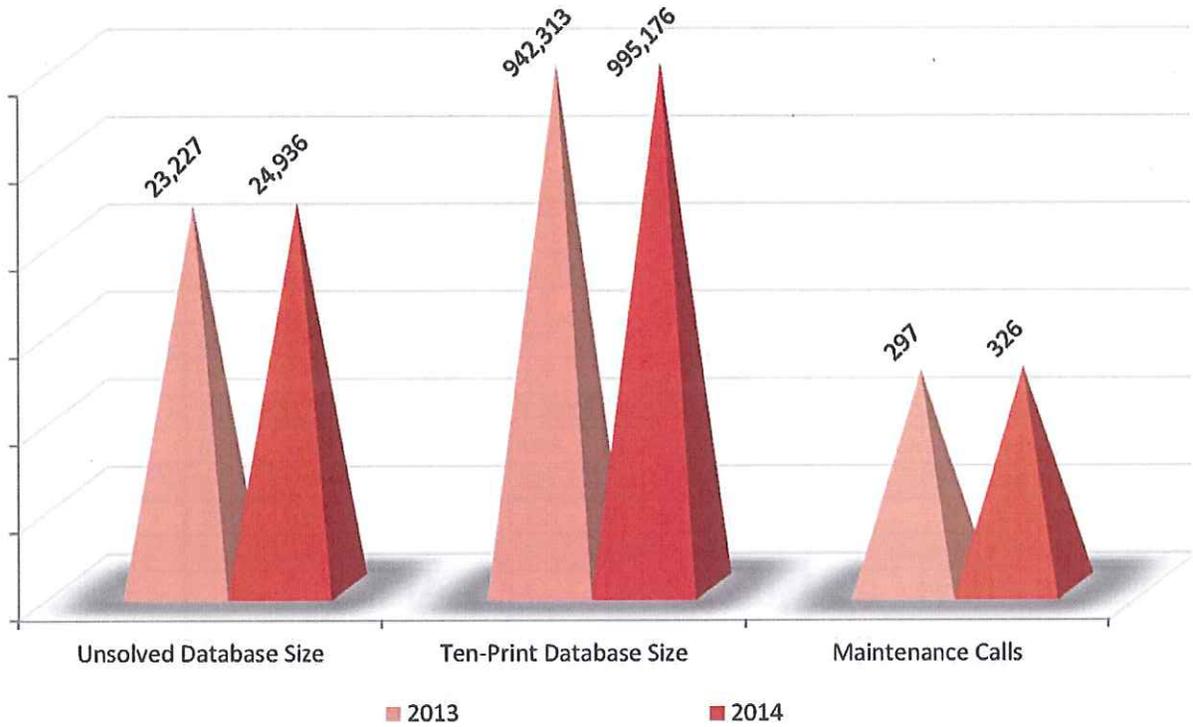
The installation was followed by training on the operation of the new live scan devices.

System Clean-up of Duplicate Records

SIU identified early on that a significant number of duplicate records existed in the fingerprint database. Duplicate records can be the source of significant operational and identification issues and as a result, SIU determined that removal of the duplicates would increase the efficiency of searches within the database. SIU met with third-party provider MorphoTrak and worked with them to ensure completion of a comprehensive database check of more than 870,000 records in the database in order to identify all of the duplicate records. The check resulted in the identification of 1,973 duplicate PFN/Fingerprint records in 2013. However, this reporting year the legacy data base of over 300,000 original fingerprint card records showed duplication. These are being checked by AFIS at a rate of about 20,000 at a time to

consolidate the duplications found. This will need to be completed prior to a purchase of a new MorphoBiz AFIS system and accreditation.

Unsolved Database, Ten-Print Database Size, and Number of Service Calls



Although this year SIU did not have a mass purge for the Unsolved Latent File (ULF) as was the case in 2013, it is important to note that each search completed, which results in identification, is automatically eliminated from the ULF.





**Santa Clara County Sheriff's Identification Unit
Cases Received for Latent Print Comparison and ARS Inquiry
FY13-14**

Agency	Cases Received		Cases Analyzed	Cards Analyzed	Cases Identified	Subjects Identified	Reports Written	Rush Cases	Reverse Hits
	Count	% of Total							
Campbell Police Department	33	1.58%	33	98	10	10	23	3	4
Gilroy Police Department	74	3.54%	74	301	29	32	50	1	2
Los Altos Police Department	26	1.24%	26	67	2	2	16	-	-
Los Gatos-Monte Sereno Police Department	60	2.87%	60	161	9	9	35	-	-
Milpitas Police Department	133	6.37%	133	527	37	43	75	11	1
Morgan Hill Police Department	29	1.39%	29	182	6	6	15	2	-
Mountain View Police Department	62	2.97%	62	268	14	17	30	2	-
Palo Alto Police Department	73	3.49%	73	249	18	19	44	3	3
Santa Clara Police Department	66	3.16%	66	208	32	38	55	6	5
Santa Clara County Sheriff's Office	1,022	48.92%	1,022	4,130	167	188	527	13	26
Sunnyvale Department of Public Safety	390	18.67%	390	1,335	113	133	227	21	16
San Jose State Police Department	33	1.58%	33	157	9	9	17	6	-
California Highway Patrol	21	1.01%	21	81	10	12	19	1	-
District Attorney's Office (Latent Case)	5	0.24%	5	22	3	3	5	4	-
Foothill DeAnza Police Department	1	0.05%	1	5	-	-	-	-	-
San Jose Police Department	-	0.00%	-	-	39	39	-	-	39
Rapid Enforcement Allied Computer Team	2	0.10%	2	109	1	3	1	1	-
Regional Auto Theft Task Force	20	0.96%	20	30	9	10	16	1	5
Department of Motor Vehicles	26	1.24%	26	37	25	26	25	2	-
Stanford Dept. of Public Safety	13	0.62%	13	30	4	4	6	1	-
TOTAL	2,089	100%	2,089	7,997	537	603	1,186	78	101

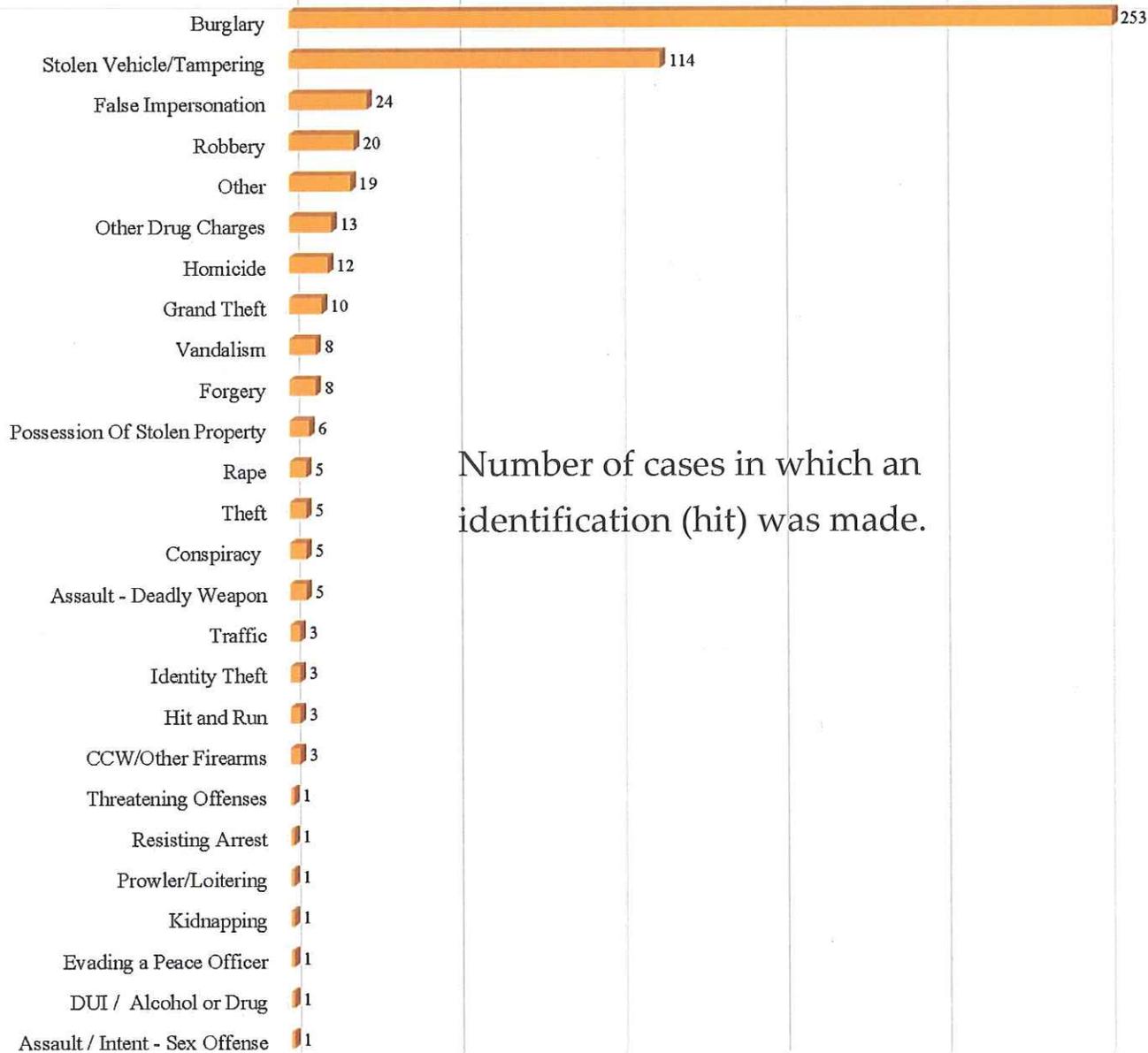
Agency	Cases Received		Cases Analyzed	Cards Analyzed	Cases Identified	Subjects Identified	Reports Written	Rush Cases	Reverse Hits
	Count	% of Total							
Coroner's Office	694		694	-	645	645	689	16	-
District Attorney's Dept. (Non-Latent Case)	50		50	81	41	50	47	35	-
Totals	744		744	81	686	695	736	51	-

TOTALS FOR 2014 FOR CASES PROCESSED BY SIU									
SIU/Coroner	2,783		2,783	7,997	1,182	1,248	1,875	94	101
District Attorney's Office (Non-Latent Case)	50		50	81	41	50	47	35	-
SIU Total	2,833		2,833	8,078	1,223	1,298	1,922	129	101

SJPD Automated Cases *	Cases Automated		Cases Analyzed	Cards Analyzed	Cases Identified	Subjects Identified	Reports Written	Rush Cases	Reverse Hits
	Count	% of Total							
San Jose Police Department	1,075		1,075		324				

*: Information provided by SJPD.

Cases Identified By Crime Type -1/1/2014 through 12/31/2014



Agency Identifications

Following is a description of several notable identifications completed by SIU during the calendar year 2014:

- **Sheriff's Office (SCCSO):** AFIS hit on unsolved homicide, body set on fire. Subject identified was subsequently arrested and charged with murder.
- **Campbell PD:** AFIS hit on homicide case from 3/16/14, prints on glass bottle.
- Identification for suspect on AA battery from 4/8/14 (processed at crime lab) related to a robbery.
- **Gilroy PD:** Multiple AFIS hits on homicide case from 6/14/13 (processed by crime lab in 2014)
- **Los Altos PD:** AFIS hit on residential burglary
- **Los Gatos:** AFIS hit on residential burglary for a highly active offender (Six 459 offenses including Sheriff's Office cases)
- **Milpitas PD:** Two subjects identified via AFIS hits for a homicide case, from 3/25/14.
AFIS hit for robbery case (prints on a vehicle) from 6/24/14.
AFIS hit for a robbery of a 7-11 store from 3/27/14.
- **Morgan Hill:** Identification for a rape case (prints on broken glass window) from 7/20/13 (submitted 3/6/14).
- **Mountain View Police Department (MVPD):** AFIS hit for homicide case at Wiz Khalifa concert from 8/22/14.
AFIS hit on robbery of Bank of America from 7/1/14
- **Palo Alto Police Department (PAPD):** AFIS hit on felony hit/run case from 5/18/14.
AFIS hit on prowler case from 2/6/14.
- **Santa Clara Police Department (SCPD):** Identification on assault with deadly weapon/burglary case from 10/2/14.
Identification on forged money case from 5/23/14.
AFIS hit on iPhone for robbery case from 5/13/14.
- **San Jose Police Department (SJPD):** Reverse hit on homicide case.
Reverse hit on homicide case.
Reverse hit on robbery case.
- **San Jose State University Police Department (SJSUPD):** AFIS hit on robbery case on bottle of Tequila (occurred Christmas 2013, received Jan 2014).

- **Sunnyvale Department of Public Safety (SVDPS):** AFIS hit on assault with intent to commit sexual offense case (print on balcony railing) from 9/2/14. AFIS hit on robbery case from 5/31/14. AFIS hit on assault with deadly weapon case (print on aluminum baseball bat) from 5/19/14.
- **RATTF:** 10 subjects identified for 20 cases submitted (50% hit rate for cases submitted)
- **Coroner:** Identification of 'Jane Doe' victim of Sheriff's Office homicide case where the body was set on fire
- **Sheriff's Marijuana Eradication Team (MET):** 9 subjects identified for 13 cases submitted (69% hit rate for cases submitted)
- **Additionally:** One individual after being arrested was found to be identified to at least 2 cases from SJPD, 6 cases from Sunnyvale PD and 2 cases from Santa Clara PD – all burglaries.

Sheriff's Identification Unit FQS/ISO 17020 Accreditation

SIU has made additional progress toward achieving FQS/ISO 17020 Accreditation.

- Two staff members received training to be an auditor under ISO 17020 – a training requirement of accreditation.
- An SIU staff member performed an internal audit with the State of California Department of Justice –Automated Latent Print S, gaining experience and perspective for the audit process and how future SIU audits will be conducted.
- Numerous required forms, logs, templates and reviews have been created.
- Additional updates to the quality manual and Standard Operating Procedures have been identified and are due to be completed shortly.
- Large effort put towards cleaning up the database in preparation for accreditation. This is necessary to obtain a known base line accuracy meeting accreditation requirements for a "lights-out" ten-print AFIS operation.

Mobile ID

Over the past year the Sheriff's Office IT Division has performed the following activities in support of the Mobile ID program:

Infrastructure Updates:

- Hired a dedicated technical resource to support Cal-ID program
- Implemented new virtual environment, including application servers – with an eye towards allowing an upcoming technology refresh
- Architected and implemented a fresh install of the Microsoft active directory structure
- Implemented Advanced Authentication for all mobile ID devices per FBI CJIS security Policy
- Updated approximately 700 user accounts per CJIS to implement a 90-day password policy
- Conducted new user and user refresh training (ongoing)
- Deployed remaining Mobile ID devices to all agencies
- Provided support for replacing and repairing malfunctioning devices (ongoing)
- Purchased remote management to allow for in-field support of all devices (pilot testing now)

Issues: Over the past 4 years Sprint has been slowly upgrading various sectors of their infrastructure. From time to time Mobile ID devices will receive a new Sprint firmware update and override Mobile ID configurations. Since Sprint is unable to share specific upgrade details, we will continue to resolve these issues in a reactive manner.



Cal ID Program
FY 2016 PROPOSED BUDGET

Cal ID		
CC 3960	FTE	FY16 Budget
EXPENSE		
<i>Salaries and Benefits</i>		
Fingerprint Identification Director	1.0	\$ 180,427
Latent FP Examiner Supervisor	1.0	\$ 161,695
Info Svcs Mgr I	1.0	\$ 168,684
LEC/Law Enf Rec Tech	1.0	\$ 116,045
Latent FP Examiner III/II/I	4.0	\$ 615,980
Latent FP Examiner II/I*	6.0	\$ 860,991
Swing Shift Differential		\$ 22,048
Midnight Shift Differential		\$ 27,456
Holiday Overtime		\$ 76,056
	14.0	\$ 2,229,382

<i>Services and Supplies</i>	FY16 Budget
AFIS Maintenance	\$ 240,857
FORAY	\$ 20,528
AFIS 21 Maintenance	\$ 9,866
Copier rental, supplies, maint	\$ 750
Supplies Copier	\$ 750
AMFAX Maintenance	\$ 850
Data/phone lines	\$ 4,100
Supplies/film	\$ 14,000
Training	\$ 25,000
Mileage	\$ 850
Professional Dues/Certification	\$ 2,100
SO Overhead at 11%	\$ 231,420
	\$ 551,072
	\$ 2,780,453

* Does not include 2 additional authorized LFE positions.

FY 2016 Allocation 1 and 2

Santa Clara County Cal ID Program **PROPOSED ALLOCATION 1**

3/2/2015

FY 2015/2016 Cal ID Operating Budget: **\$2,780,453**

	1	3	4	5	6	7
	10 Prints \$1,279,143 46%	Latents \$1,501,445 54%	Total Cost	Call ID Overtime Rebate based on Latent % 400,000	FY16 Agy Total with Rebate	FY15 Agy Total w/Rebate
	County Contribution					
Charges to Cities/Sheriff						
Campbell	\$ 40,116	\$ 30,587	\$ 70,702	\$ 8,149	\$ 22,438	\$ 33,160
Gilroy	\$ 48,258	\$ 74,327	\$ 122,585	\$ 19,802	\$ 54,526	\$ 87,785
Los Altos	\$ 4,493	\$ 23,376	\$ 27,869	\$ 6,228	\$ 17,148	\$ 23,325
Los Gatos	\$ 12,125	\$ 35,262	\$ 47,387	\$ 9,394	\$ 25,868	\$ 34,556
Milpitas	\$ 34,573	\$ 76,308	\$ 110,882	\$ 20,329	\$ 55,979	\$ 53,296
Monte Sereno	\$ 659	\$ -	\$ 659	\$ -	\$ -	\$ -
Morgan Hill	\$ 30,043	\$ 39,937	\$ 69,980	\$ 10,640	\$ 29,297	\$ 24,721
Mountain View	\$ 59,862	\$ 73,931	\$ 133,794	\$ 19,696	\$ 54,235	\$ 64,792
Palo Alto	\$ 29,263	\$ 54,280	\$ 83,542	\$ 14,461	\$ 39,819	\$ 52,099
SJPD	\$ 998,102	\$ -	\$ 998,102	\$ -	\$ -	\$ -
Santa Clara	\$ 81,475	\$ 55,151	\$ 136,627	\$ 14,693	\$ 40,458	\$ 57,682
Sunnyvale	\$ 65,925	\$ 272,428	\$ 338,353	\$ 72,578	\$ 199,850	\$ 266,212
Cupertino	\$ 3,723	\$ -	\$ 3,723	\$ -	\$ -	\$ -
Los Altos Hills	\$ 158	\$ -	\$ 158	\$ -	\$ -	\$ -
Saratoga	\$ 2,042	\$ -	\$ 2,042	\$ -	\$ -	\$ -
Unincorp Sheriff's Office*	\$ 302,887	\$ 660,388	\$ 963,275	\$ 175,934	\$ 484,454	\$ 281,098
Subtotal:	\$ 1,113,704	\$ 1,395,976	\$ 2,509,680	\$ 371,902	\$ 1,024,074	\$ -

Charges to County

SC Co Other	\$ 38,936	\$ 46,197	\$ 85,132	\$ 12,307	\$ 33,890	\$ -
Stanford	\$ 4,623	\$ 2,377	\$ 7,001	\$ 633	\$ 1,744	\$ -
SC Co Task Forces	\$ 4,271	\$ 15,848	\$ 20,119	\$ 4,222	\$ 11,626	\$ -
Federal bookings	\$ 6,350	\$ 3,645	\$ 9,995	\$ 971	\$ 2,674	\$ 229,525
State bookings	\$ 87,036	\$ 10,935	\$ 97,972	\$ 2,913	\$ 8,022	\$ 166,882
SJSU bookings	\$ 11,280	\$ 25,357	\$ 36,637	\$ 6,755	\$ 18,602	\$ 43,511
Community Colleges	\$ 1,142	\$ 1,109	\$ 2,251	\$ 296	\$ 814	\$ 16,964
Misc Agencies	\$ 11,707	\$ -	\$ 11,707	\$ -	\$ -	\$ 39,406
Subtotal:	\$ 165,345	\$ 105,469	\$ 270,813	\$ 28,098	\$ 77,371	\$ 496,289

Charges to SB 720:

- Mugshot Maintenance
- Maint - Remote Livescans
- Mobile ID Maintenance
- DNA Livescan
- Broadband Mobile ID

Total: \$ 1,279,050 100% \$ 1,501,445 100% \$ 2,780,493 \$ 400,000 100.00% \$ 1,101,445

Total Operating Cost: **\$3,276,742**

Santa Clara County Cal ID Program 2014 Annual Report

Santa Clara County Cal ID Program PROPOSED ALLOCATION 2

3/2/2015

FY 2015/2016 Cal ID Operating Budget: **\$2,780,453**

Minus County Contribution: **\$1,279,143**

Equals Charges for 10 Prints and Latents: **\$1,501,310**

	1	2	3	4	5	6	7
	10 Prints \$750,655 50%	Latents \$750,655 50%	Total Cost	Cal ID Onetime Rebate based on % of Total Cost \$400,000	FY2016 Agy Total with Rebate	FY2015 Agy Total w/Rebate	
Charges to Cities/Sheriff							
Campbell	\$ 23,542	\$ 15,292	\$ 38,834	\$ 10,347	\$ 28,487	\$ 33,160	
Gilroy	\$ 28,320	\$ 37,160	\$ 65,480	\$ 17,446	\$ 48,034	\$ 87,785	
Los Altos	\$ 2,637	\$ 11,687	\$ 14,324	\$ 3,816	\$ 10,507	\$ 23,325	
Los Gatos	\$ 7,115	\$ 17,629	\$ 24,745	\$ 6,593	\$ 18,152	\$ 34,556	
Milpitas	\$ 20,289	\$ 38,151	\$ 58,440	\$ 15,570	\$ 42,869	\$ 53,296	
Monte Sereno	\$ 387	\$ -	\$ 387	\$ 103	\$ 284	\$ -	
Morgan Hill	\$ 17,630	\$ 19,967	\$ 37,597	\$ 10,017	\$ 27,580	\$ 24,721	
Mountain View	\$ 35,130	\$ 36,962	\$ 72,092	\$ 19,208	\$ 52,884	\$ 64,792	
Palo Alto	\$ 17,173	\$ 27,137	\$ 44,310	\$ 11,806	\$ 32,504	\$ 52,099	
SJPD	\$ 233,623	\$ -	\$ 233,623	\$ 62,245	\$ 171,378	\$ -	
Santa Clara	\$ 47,813	\$ 27,573	\$ 75,386	\$ 20,085	\$ 55,301	\$ 57,682	
Sunnyvale	\$ 38,688	\$ 136,202	\$ 174,889	\$ 46,596	\$ 128,293	\$ 266,212	
Cupertino	\$ 2,185	\$ -	\$ 2,185	\$ 582	\$ 1,603	\$ -	
Los Altos Hills	\$ 93	\$ -	\$ 93	\$ 25	\$ 68	\$ -	
Saratoga	\$ 1,199	\$ -	\$ 1,199	\$ 319	\$ 879	\$ -	
Unincorp Sheriff's Office	\$ 177,747	\$ 330,165	\$ 507,911	\$ 135,325	\$ 372,587	\$ 281,098	
Subtotal:	\$ 653,569	\$ 697,926	\$ 1,351,494	\$ 360,084	\$ 991,410	\$ 991,410	

Charges to County

SC Co Other	\$ 22,964	\$ 23,096	\$ 46,060	\$ 12,272	\$ 33,788	\$ 33,788	
Stanford	\$ 2,713	\$ 1,188	\$ 3,902	\$ 1,040	\$ 2,862	\$ 2,862	
SC Co Task Forces	\$ 2,506	\$ 7,923	\$ 10,429	\$ 2,779	\$ 7,651	\$ 7,651	
Federal bookings	\$ 3,727	\$ 1,822	\$ 5,549	\$ 1,478	\$ 4,070	\$ 4,070	
State bookings	\$ 51,077	\$ 5,467	\$ 56,544	\$ 15,065	\$ 41,479	\$ 41,479	
SJSU bookings	\$ 6,620	\$ 12,677	\$ 19,297	\$ 5,141	\$ 14,156	\$ 14,156	
Community Colleges	\$ 670	\$ 555	\$ 1,225	\$ 326	\$ 898	\$ 898	
Misc Agencies	\$ 6,870	\$ -	\$ 6,870	\$ 1,830	\$ 5,040	\$ 5,040	
Subtotal:	\$ 97,147	\$ 52,730	\$ 149,875	\$ 39,932	\$ 109,943	\$ 109,943	

Charges to SB 720:

Mugshot Maintenance	\$ 229,525
Maint - Remote Livescan	\$ 166,882
Mobile ID Maintenance	\$ 43,511
DNA Livescan	\$ 16,964
Broadband Mobile ID	\$ 39,406
Total	\$ 496,288

Total: \$ 750,715 100% \$ 750,655 100% \$ 1,501,369 \$ 400,016 100.00% \$ 1,101,354

Total Operating Cost: \$3,276,742

FY 2015 Cal ID Program Budget and Actuals

**Cal ID Program
FY 2015 Budget and Actuals**

	FY 2015 Budget	FY 2015 Actuals (Proj.)
<u>Salaries and Benefits</u>		
Salaries/Benefits/Differentials	\$ 2,010,400	\$ 1,307,268
Overtime	\$ 76,056	\$ 94,141
Subtotal Salaries/Benefits:	\$ 2,086,456	\$ 1,401,409
<u>Overhead</u>	\$ 215,699	\$ 109,732
<u>Services and Supplies</u>		
Supplies/Materials	\$ 16,350	\$ 12,375
Communication	\$ 4,100	\$ 4,500
Training	\$ 25,000	\$ 22,000
Mileage Reimbursement	\$ 850	\$ 775
Dues/Subscriptions	\$ 2,100	\$ 2,825
Computer Data Processing	\$ 272,632	\$ 263,351
Professional/Consulting Svcs	\$ -	\$ -
Subtotal Services/Supplies:	\$ 321,032	\$ 305,826
Total Cal ID Program:	\$ 2,623,187	\$ 1,816,967
Surplus/(Deficit):		\$ 806,220

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SB 720 – FY 2016 Technology Upgrade Plan

**Santa Clara County SB 720 Trust Fund
Vehicle Code Section 9250.19
FY 2016 Proposed Spending Plan
Fund 0372**

		FY 2016 Budget
<u>Revenue</u>		
Encumbered/Reserved from Prior Fiscal Year	\$	3,821,076
Revenue Receipts	\$	1,500,000
Total Revenue:	\$	5,321,076
 <u>Expenditures</u>		
Mugshot Maintenance	Dataworks	\$ 229,525
Maintenance of Remote Livescans	Morphotrak	\$ 166,882
Mobile ID Maintenance	Mobizent	\$ 43,511
DNA Livescan	Safran	\$ 16,964
Broadband for Mobile ID	Sprint	\$ 39,406
Total Expenditures:	\$	496,288
 <u>Proposed Technology Plan Expenses</u>		
Upgrade AFIS Servers and Software	\$	2,180,000
Case Management System Upgrade	\$	50,000
Total Expenditures:	\$	2,230,000
FY 17 Balance Reserved/Encumbered:	\$	2,594,788

Note: Any unspent Balance Reserved/Encumbered is used for future system upgrades pursuant to approved technology plan.

SB 720 – FY 2015 Technology Upgrades

**Santa Clara County SB 720 Trust Fund
Vehicle Code Section 9250.19
FY 2015 Approved Spending Plan
Fund 0372**

	FY 2015 Budget	FY 2015 Actuals (Projected)
<u>Revenue</u>		
Encumbered/Reserved from Prior Fiscal Year	\$ 2,169,067	\$ 3,011,611
Revenue Receipts	\$ 1,061,594	\$ 1,500,000
Total Revenue:	<u>\$ 3,230,661</u>	<u>\$ 4,511,611</u>
<u>Expenditures</u>		
Mugshot Maintenance	Dataworks \$ 218,711	\$ 222,840
Maintenance of Remote Livescans	Morphotrak \$ 152,922	\$ 162,021
Mobile ID Maintenance	Mobizent \$ 41,021	\$ 42,244
DNA Livescan	Safran \$ 16,470	\$ 16,470
Sprint broadband	\$ -	\$ -
	<u>\$ 429,124</u>	<u>\$ 443,575</u>
<u>Technology Plan Expenses Approved by Cal ID RAN Board</u>		
Replace 10 Livescans for LEAs	\$ -	\$ 246,960
Mugshot Upgrade for End of Life Cameras		\$ 231,000
Total Expenditures:	<u>\$ -</u>	<u>\$ 246,960</u>
Balance Reserved/Encumbered:	<u>\$ 2,801,537</u>	<u>\$ 3,821,076</u>

Note: Any unspent Balance Reserved/Encumbered is used for future system upgrades pursuant to approved technology plan.

Technology Project Plan

Proposed Technology Spending Plan

SB 720

	Onetime	Ongoing
1 Upgrade AFIS Hardware and Software	\$ 2,180,000	\$ 241,255 ¹
2 Case Management System Upgrade	\$50,000	\$ 5,000 ¹
3 Replace 18 Livescans (2 years of life remaining)	\$ 378,000	\$ 2,758 ²
4 AFIS Disaster Recovery	\$ 1,540,510	\$ 150,000 ³
5 Registrant Automation System w/AFIS Livescans	\$ 50,000	\$ 5,000 ³
6 Remote Booking Stations at Hall of Justice	\$ 120,000	\$ 12,000 ³
7 Mobile ID Replacement	\$ 350,000	\$ 35,000 ³
8 E-Citation System for Linkage to Traffic Court	\$ 500,000	\$ 50,000 ³

1. Included in FY 2016 Proposed SB 720 Budget.

2. Ten Livescans were replaced in FY 2014. This purchase would complete the replacement all 28 Livescans.

3. Ongoing cost is an estimate.

Latent Prints – 3 Year Averages

Agency Latent Average Over 3 Years								
Agency	CY 2012		CY 2013		CY 2014		3 Year Average	
	# of Cards/ Lifted Latents	%	# of Cards/ Lifted Latents	Actual % Latent Use	# of Cards/ Lifted Latents	Actual % Latent Use	Lifted Latents	% of Total Total
Campbell	168	2.26%	120	1.50%	98	1.23%	129	2.04%
Gilroy	343	4.62%	294	3.68%	301	3.76%	313	4.95%
Los Altos	133	1.79%	95	1.19%	67	0.84%	98	1.56%
Los Gatos (incl Monte Sereno)	117	1.57%	167	2.09%	161	2.01%	148	2.35%
Milpitas	242	3.26%	194	2.43%	527	6.59%	321	5.08%
Monte Sereno	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Morgan Hill	86	1.16%	236	2.95%	182	2.28%	168	2.66%
Mountain View	262	3.53%	403	5.04%	268	3.35%	311	4.92%
Palo Alto	327	4.40%	110	1.38%	249	3.11%	229	3.62%
San Jose REMOVED	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Santa Clara	277	3.73%	211	2.64%	208	2.60%	232	3.67%
Sunnyvale	1,100	14.80%	1,003	12.54%	1,335	16.69%	1,146	18.14%
Sheriff*	0	0.00%	4,204	52.57%	4,130	51.64%	2,778	43.98%
SCC Other	364	4.90%	197	2.46%	22	0.28%	194	3.08%
Stanford		0.00%	0	0.00%	30	0.38%	10	0.16%
SC Co Task Forces		0.00%	61	0.76%	139	1.74%	67	1.06%
Federal bookings		0.00%	46	0.58%	0	0.00%	15	0.24%
State bookings		0.00%	20	0.25%	118	1.48%	46	0.73%
SJSU bookings	101	1.36%	62	0.78%	157	1.96%	107	1.69%
Community Colleges		0.00%	9	0.11%	5	0.06%	5	0.07%
Misc Agencies		0.00%	0	0.00%	0	0.00%	0	0.00%
	3,520	47.36%	7,432	93%	7,997	100%	6,316	100.00%
				3 Year Average:			6,316	

* SCCSO from 7/1/2013 thru 12/31/2013 for CY 2013 Actual Total 2,102. 4,204 is the annualized number of cards. 2014 is a full year

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