



# Santa Clara County Cal-ID Program

## 2023 Annual Report

Presented April 4, 2024



Cal-ID Program Mission..... 3

    Background..... 3

    Report Purpose..... 4

Sheriff’s Identification Unit (SIU)..... 5

SIU’s Mission Statement ..... 6

Hybrid Workplace..... 6

Technology Updates ..... 7

    Mobile ID Replacement Project..... 7

    SIU Hardware Replacement ..... 8

    Automated Fingerprint Identification System (AFIS) Upgrade ..... 8

    Criminal Livescan Fleet Upgrade ..... 8

    FY2025 AFIS Network Upgrades ..... 8

    Successful FY2024 Server Replacement..... 8

ANAB ISO/IEC 17020:2012 Accreditation Update..... 9

AFIS Database Growth..... 10

SIU Case Statistics..... 11

    2023 Cases by Crime Type..... 12

    Yearly Latent/Tenprint and Coroner Case Submission Trends ..... 14

    2023 Latent/Tenprint Casework Output Summary..... 15

    Tenprint Booking Data – 3 Year Averages..... 16

    Agency Case Print Area Submission Data – 3 Year Averages..... 17

Budget..... 18

    FY2024 Combined Budget & Projected Actuals..... 18

    FY2025 Combined Proposed Budget - Standard..... 19

    FY2025 Combined Proposed Budget Option 1 ..... 24

    Proposed 5-Year Technology Project Plan..... 29

Contact Information ..... 30

Appendix A..... 31

## Cal-ID Program Mission

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

## Background

The California Identification System (Cal-ID Program) is an automated system maintained by the California Department of Justice for the search and retention of criminal, applicant, and latent finger and palm print files. Under State law, passed in 1985, (Penal Code § 11112.1 et. seq.), local law enforcement agencies were allowed to access the State system database directly.

The State also appropriated funds with a 30% required match to local governments (that met the population threshold as 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, the Sheriff's Office provided fingerprint identification services for the criminal justice agencies within the County of Santa Clara. However, in 1987 the San Jose Police Department began providing those services per the Cal-ID Program.

To be eligible to participate in the statewide program, counties were required to form a local policy board. In Santa Clara County, this became the Random Access Network or "RAN" Policy Board. The role of the RAN Policy Board is to determine the placement of RAN equipment, and to develop procedures to regulate use and maintenance for that equipment, subject to the guidelines and procedures of the California State Department of Justice. Penal Code § 11112.4 specifies that "Each local board shall be composed of seven members."

## 2023 RAN Policy Board Members

Member of the Board of Supervisors

Sylvia Arenas

Sheriff

Robert Jonsen

District Attorney

Jeffrey F. Rosen

Chief of Police with largest number of sworn personnel

Anthony Mata (San Jose PD)

Chief of Police selected by all other Chiefs within County

Phan Ngo (Sunnyvale DPS; **Chair**)

Mayor selected by City Selection Committee

Larry Klein (Sunnyvale)

Member-at-Large selected by other members

Peter Pirnejad (Los Altos Hills City Manager)

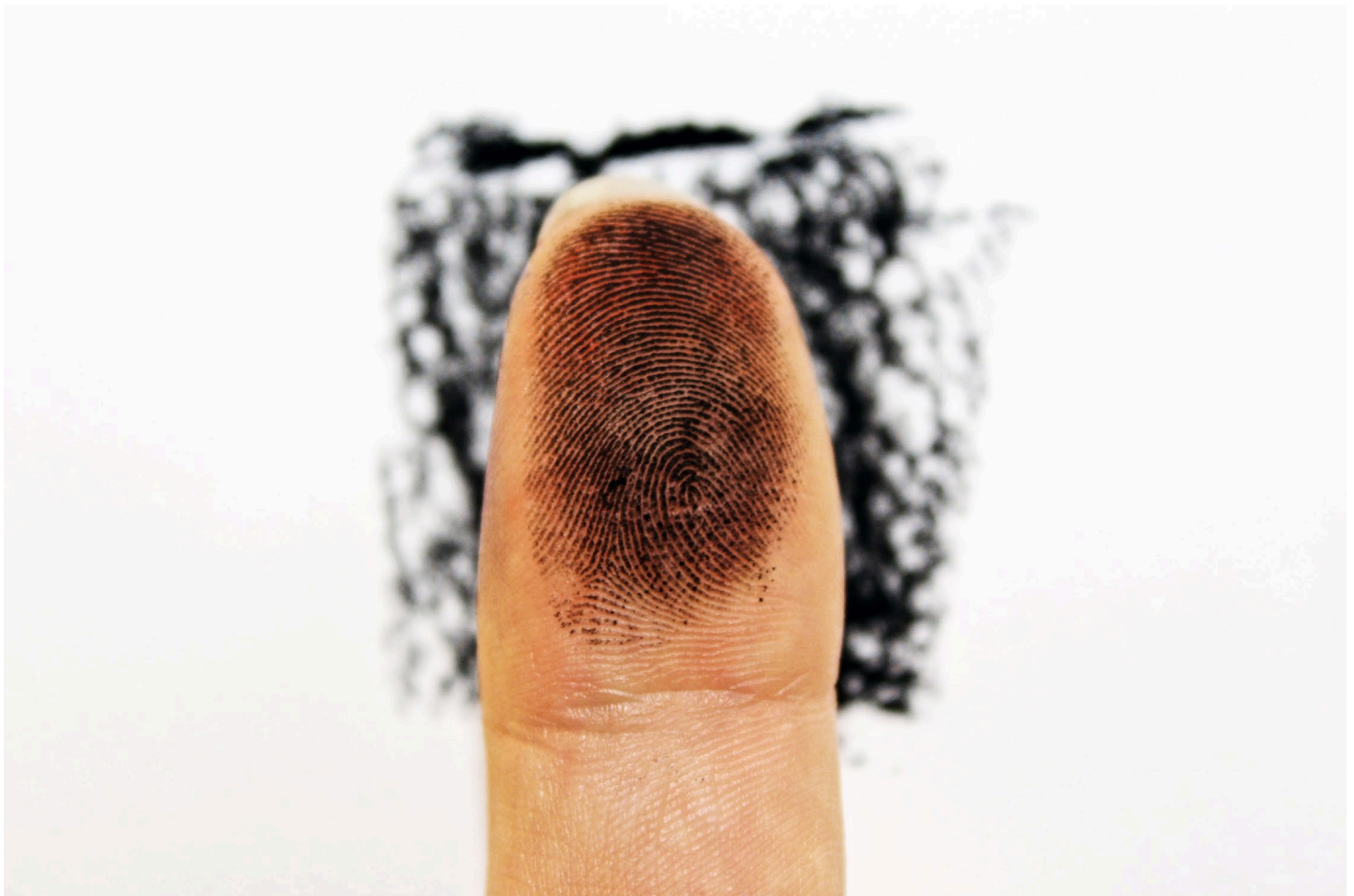
The responsibility for the Santa Clara County Cal-ID Program was transferred by the Santa Clara County Random Access Network (RAN) Policy Board to the Office of the Sheriff. This transfer, physical move, re-installation, and complete implementation of all Cal-ID Program operations was complete on July 1, 2013.

The Cal-ID Program transfer to the Sheriff's Office resulted in the creation of the Sheriff's Identification Unit (SIU), consisting of a Fingerprint Identification Director (Cal-ID Manager), Latent Fingerprint Examiner Supervisor, and a team of trained and certified fingerprint examiners and support staff.

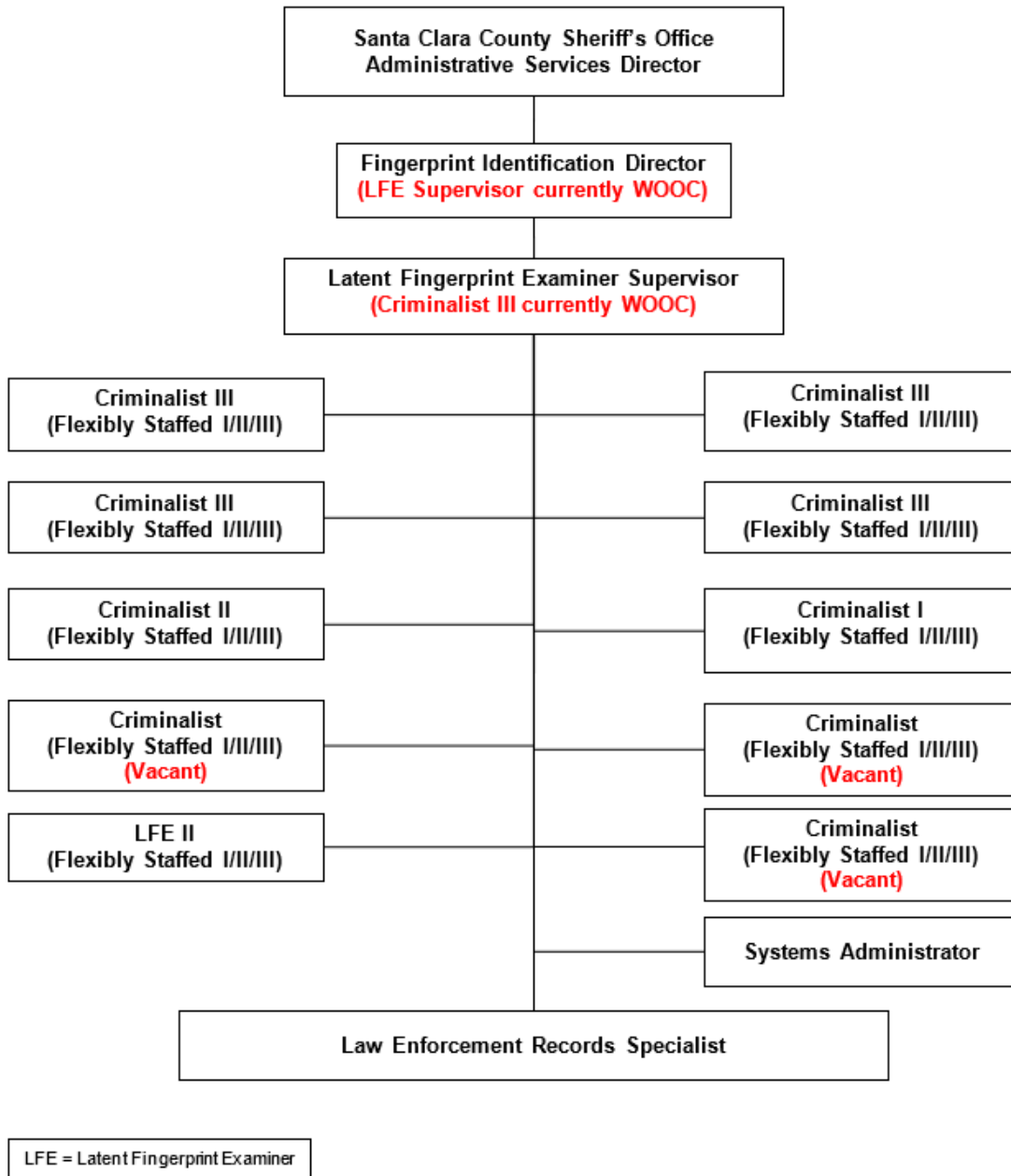
Per the Cal-ID Program, SIU is responsible for the fingerprint comparison and identification services of all participating law enforcement agencies in Santa Clara County. When necessary, SIU may utilize contracted certified examiners to assist in fulfilling the program's objectives.

## Report Purpose

This report is a summary of the SIU work product from 2023, the tenth full calendar year of SIU overseeing the Cal-ID Program. It includes a statistical summary of the work completed in the unit, successes and accomplishments, the status of technology resources implemented and projected by the program, the program's financial sources and expenses, and historical Cal-ID data.



## Sheriff's Identification Unit (SIU)



At full capacity, SIU has one Director, one Supervisor, nine flexibly staffed Criminalists positions, one flexibly staffed Latent Fingerprint Examiner (LFE) position, one Systems Administrator, and one Records Specialist. The Director reports directly to the Office of the Sheriff Administrative Services Director.

SIU currently has five Certified Latent Print Examiners (CLPEs), which are four Criminalist IIIs and the Supervisor.

Currently, the LFE Supervisor is Working Out of Class (WOOC) as the Fingerprint Identification Director, and a Criminalist III is WOOC as the LFE Supervisor. SIU hopes to begin hiring to fill the vacant Fingerprint Identification Director and Criminalist positions in the latter half of 2024.

## SIU's Mission Statement

The mission of the Sheriff's Identification Unit (SIU) is to provide quality and timely friction ridge examination services in an unbiased, ethical, and effective manner to our customer agencies and divisions. Our purpose is to adhere to the highest quality standards to maintain the highest level of public trust.

## Hybrid Workplace



SIU continues to take advantage of County telework agreements by allowing most examiners to work at home for 20 of their 40 work hours each week. As a result, SIU continues to reduce their carbon footprint and allow for a better work-life balance for examiners, while successfully maintaining case workflows and output, all without sacrificing quality or the customer's experience.



## Technology Updates

### Mobile ID Replacement Project

The new Mobile ID devices were deployed in June after End User training. Ninety Mobile ID units have been distributed to participating agencies for use. Agencies are able to purchase additional devices if they so choose.

Mobile ID devices allow users to quickly search a subject's fingerprints in local, state, and FBI RISC fingerprint databases. The RISC database includes wanted persons, national sexual offender registry subjects, known or appropriately suspected terrorists, and other persons of special interest. Since deployment, agencies have identified over 2,000 subjects in the field. Over 100 of those subjects have been identified via the RISC database.

#### *Mobile ID Success Story*

San Jose PD has provided an example of how a Mobile ID device kept the community safe. An officer was able to identify a known arsonist in the field after the subject gave a false name.

*In January 2024, San Jose Police Department Officers responded to the 2700 block of S. White Road on a report of a subject lighting fires behind a business. Police and fire responded and found three separate fires that had been started using cardboard and crates. The fires were extinguished, and the buildings were not damaged, but the suspects were not located. The San Jose Fire Department stated that the incidents appeared to be the work of arson and were similar to other fires they dealt with in the area. They advised that they would be notifying their arson unit the following day. About 90 minutes later, a SJPD officer observed a suspect lighting a fire in the area of Quimby and Caraston. The SJPD officer arrested the suspect, who falsely identified himself. A mobile ID was used, and the suspect turned out to be an Arson Registrant. The suspect was interviewed and provided incriminating statements related to the earlier fire on S. White Road and was booked into jail for arson.<sup>1</sup>*

<sup>1</sup> Information provided by San Jose PD



## SIU Hardware Replacement

SIU purchased new desktop computers that have successfully been deployed. SIU requires computers with specific software and specifications in order to perform its duties. Desktops will be replaced again in FY2028 and laptops will begin a five-year refresh cycle in FY2025.

## Automated Fingerprint Identification System (AFIS) Upgrade

The RAN Board has approved funds for several years now for a much needed AFIS upgrade. The upgrade is planned to officially begin in the second half of 2024. This upgrade will replace, both, hardware and software components. With this upgrade, SIU will be able to take advantage of advanced AFIS matching technology to include new matching servers and algorithms, improved system monitoring, and an updated user interface. The database capacity will also increase in order to handle future growth. The implementation of the upgraded system is estimated to take 12 – 18 months to complete.

## Criminal Livescan Fleet Upgrade

As with the AFIS system, the RAN Board has approved funds for several years now to upgrade the current Criminal Livescan fleet. This upgrade is expected to begin sometime in the second half of 2024, alongside the AFIS upgrade. The new hardware will include upgraded software that provides more secure data storage, among other improved features and security.

## FY2025 AFIS Network Upgrades

The Sheriff's Office Network Engineer has identified multiple AFIS components that have aged and degraded. Replacement of these components will allow AFIS to continue working efficiently. Replacement parts include switches, firewalls, transceivers, and fiber adapters. These are all part of the centralized monitoring and troubleshooting system of the network devices that relay network-related conditions to the Network Engineer, allowing them to alert SIU and stakeholder agencies when a networking error occurs.

## Successful FY2024 Server Replacement

Servers are utilized to facilitate communications between internal Sheriff's Office systems and those of partner agencies, vendors, and special access. The previous generation servers have been replaced with next-gen servers. The replacements are still supported and eligible for security updates from the server vendor, allowing the Sheriff's office IT infrastructure to maintain a strong security posture. They also have enhanced performance and reliability components to allow for increased workloads and processing power.



## ANAB ISO/IEC 17020:2012 Accreditation Update

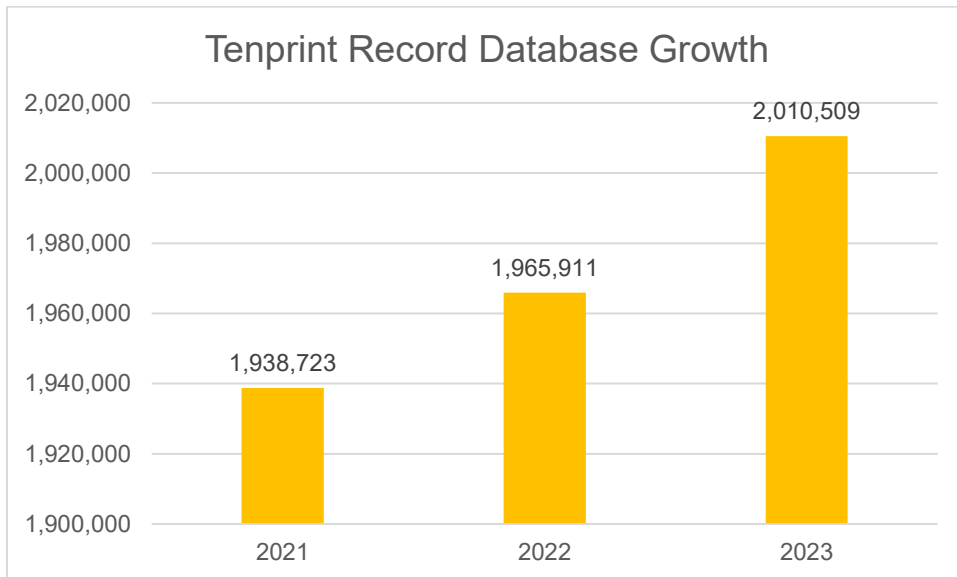
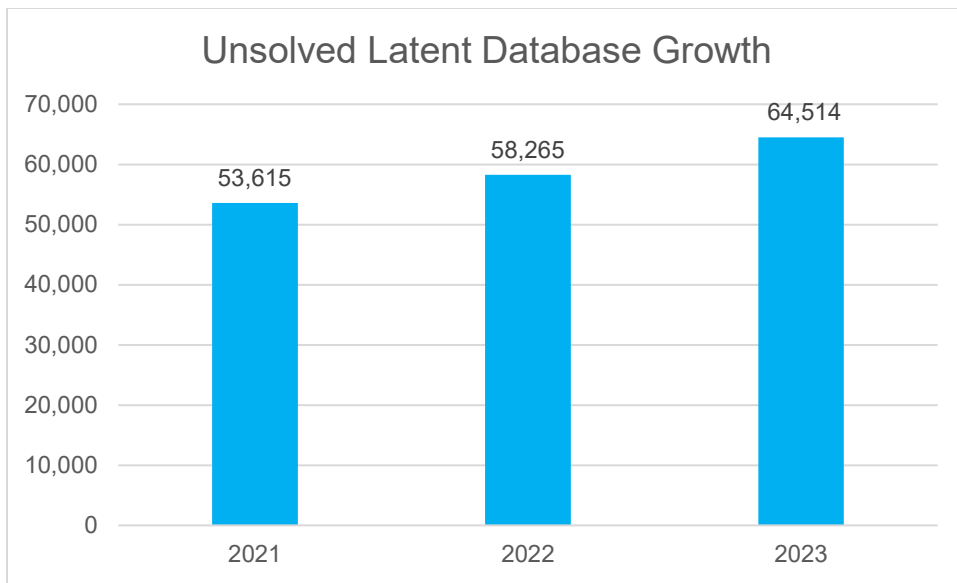
Accreditation in the forensic field is the recognition that a lab's quality management system has been thoroughly investigated and evaluated and is deemed competent and compliant by the current robust industry standards. SIU's compliance is audited every year, via an on-site visit or a remote review, by ANSI National Accreditation Board (ANAB). SIU underwent its sixth annual audit in February 2023 via a remote review. Two nonconformities were found and resolved.



## AFIS Database Growth

If a latent print is not identified upon initial AFIS searching, it will stay in what is referred to as the Unsolved Latent Database within AFIS. If the subject who the latent belongs to is booked at a later date, AFIS will present SIU with a candidate list containing that subject’s new booking and the latent for comparison. Any time a latent is identified it is removed from the AFIS database. This is because once a latent is identified to a subject it is no longer necessary to store in the database.

Tenprints are never deleted from AFIS, unless required per a Sealing Order. The tenprint database will continue to grow exponentially as more time passes.

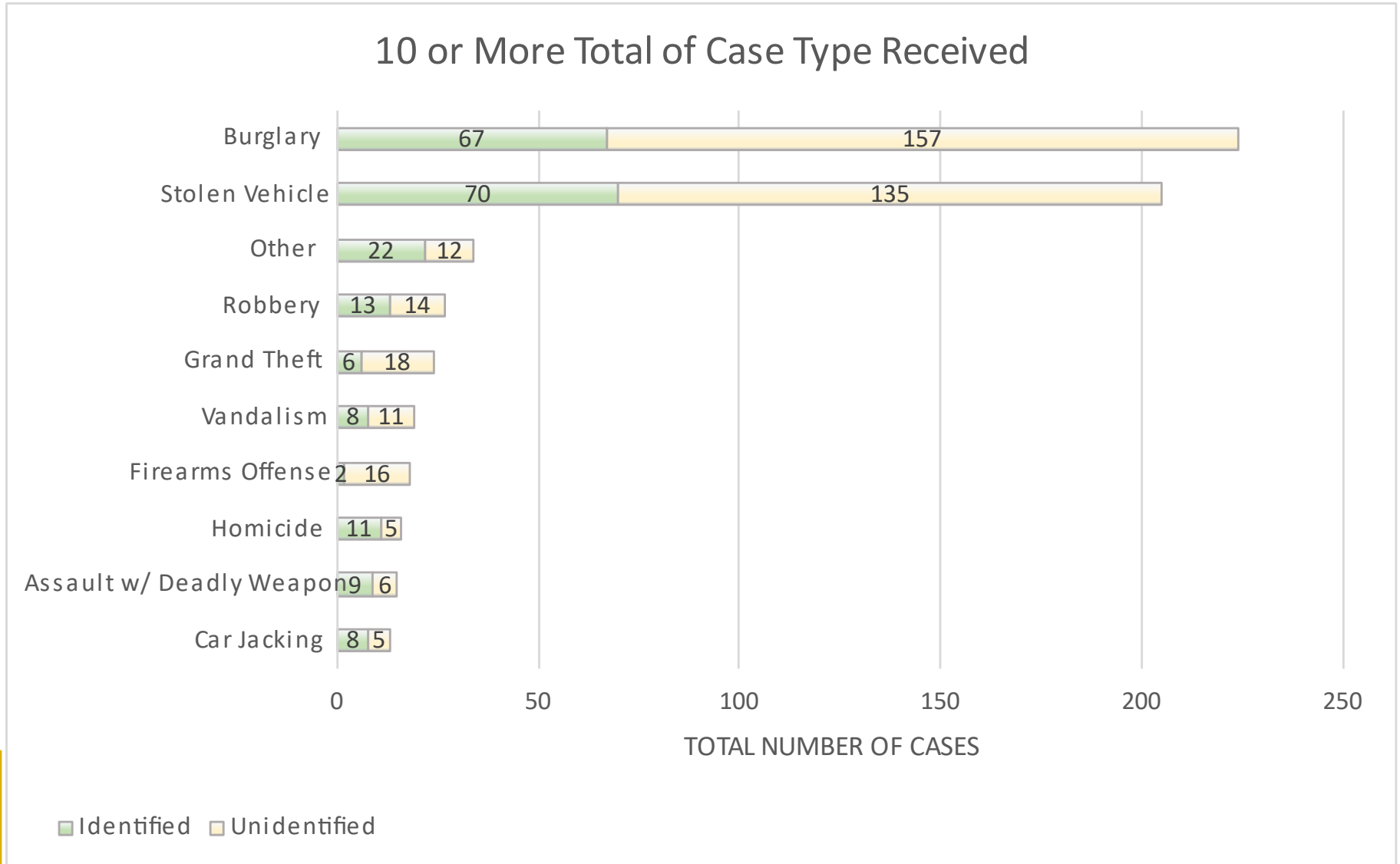


## SIU Case Statistics

### Notes

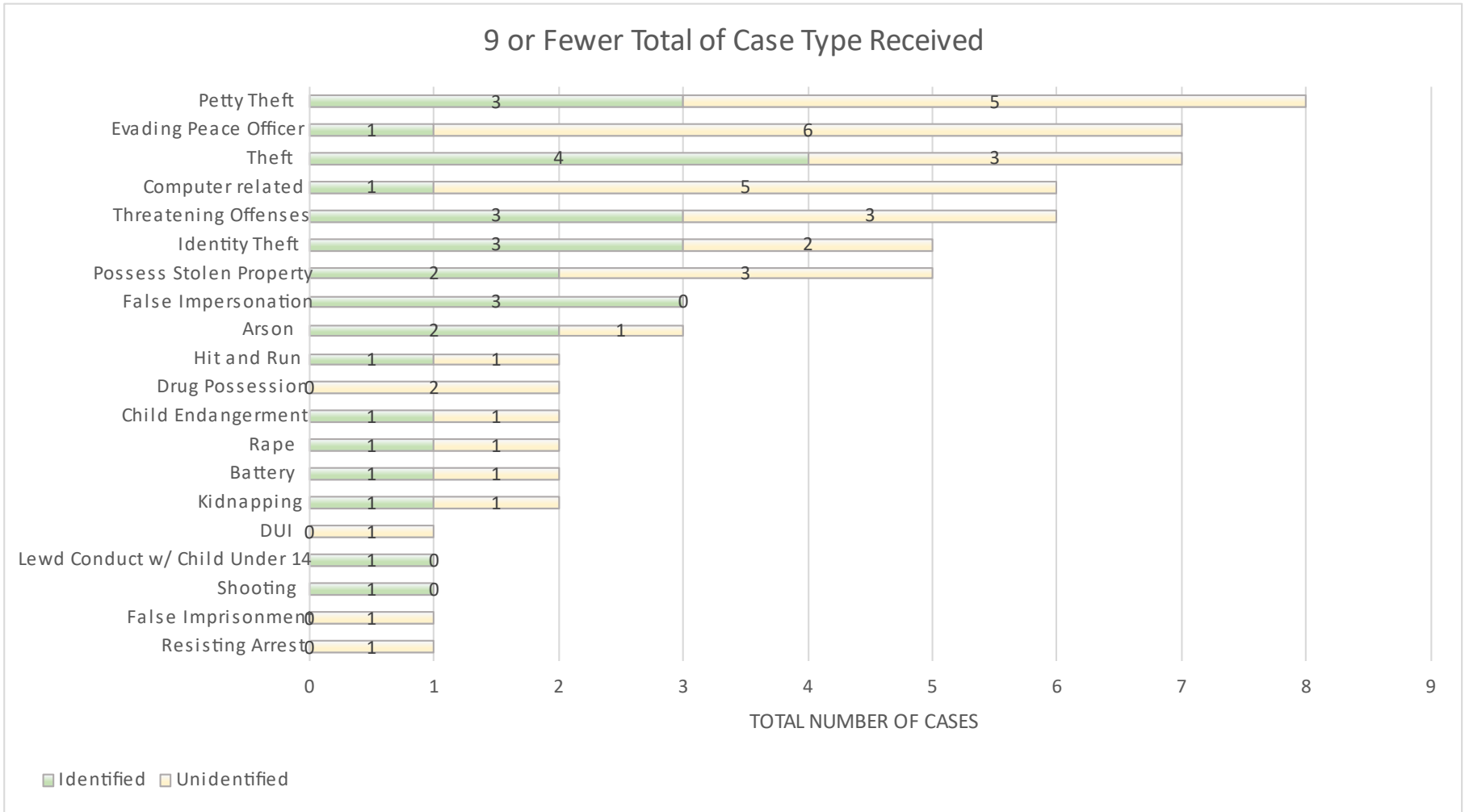
1. In last year's meeting it was reported that statistical case data is always underreported, due to the reality that the prior year's cases are never all completed when stats are pulled for the RAN Board Report. SIU management and IT hope to continue working on a way to deliver more accurate statistical data in future RAN Reports (This is a very labor intensive process and was unable to be completed in 2023). For now, please be aware that statistical case data is still underreported. Underreported data includes:
  - Print Areas
  - Cases Identified
  - Subjects Identified
2. In the very least, one report is written for every one case, as is required by our ANAB accreditation. It was stated in last year's meeting that all RAN Reports prior had underreported the number of reports that had been written and released to stakeholders. Reports Written will always equal at least the number of total cases received by SIU. Reports Written data has been removed from this year's report, but can be re-added upon the Board or stakeholders' request.

2023 Cases by Crime Type



Please see the note on page 11 regarding the underreporting of Cases Identified.

2023 Cases by Crime Type continued

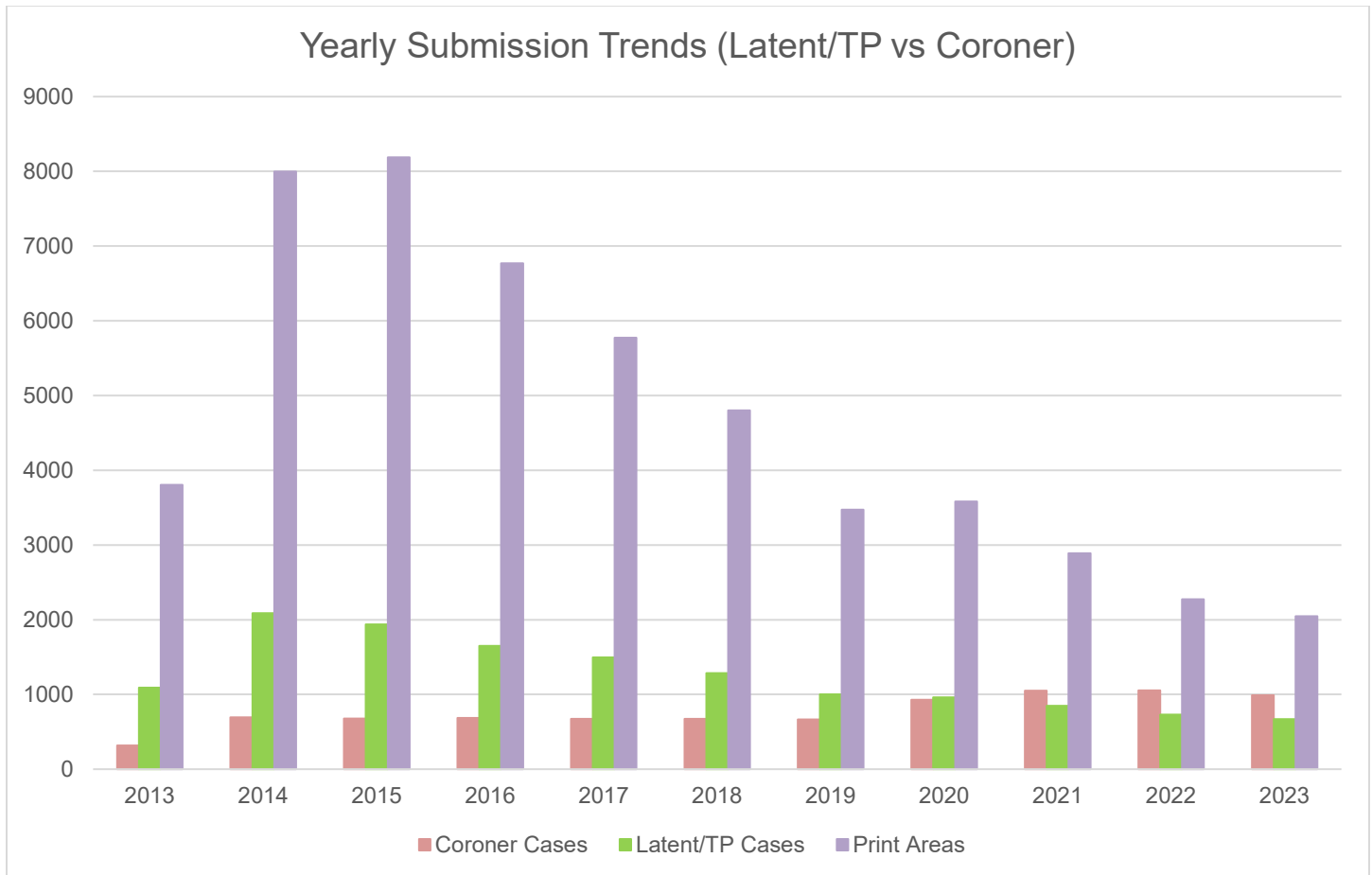


Please see the note on page 11 regarding the underreporting of Cases Identified.

### Yearly Latent/Tenprint and Coroner Case Submission Trends

Represented below are the yearly case submission trends for SIU.

SIU Year	YEARLY SUBMISSION TRENDS										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Coroner Cases	318	694	679	685	673	675	666	930	1050	1056	990
Latent/Tenprint Cases	1092	2089	1939	1648	1497	1286	1000	961	849	729	669
# of Print Areas	3804	7997	8189	6770	5772	4803	3474	3582	2891	2273	2049





## 2023 Latent/Tenprint Casework Output Summary

Cities and Sheriff	Cases Received		Print Areas		Cases of Value	% Cases of Value	Cases Identified	Subjects Identified	Rush Cases	Reverse Hits
	Count	% of Total	Count	% of Total						
Campbell Police Department	16	2.39%	61	2.98%	15	94%	8	9	1	3
Gilroy Police Department	31	4.63%	75	3.66%	23	74%	11	12	0	2
Los Altos Police Department	0	0.00%	0	0.00%	-	-	-	-	-	-
Los Gatos-Monte Sereno Police Department	12	1.79%	40	1.95%	12	100%	4	5	0	0
Milpitas Police Department	63	9.42%	227	11.08%	58	92%	30	33	3	2
Morgan Hill Police Department	34	5.08%	77	3.76%	26	76%	10	11	2	0
Mountain View Police Department	37	5.53%	102	4.98%	34	92%	17	18	1	5
Palo Alto Police Department	13	1.94%	33	1.61%	12	92%	5	5	0	2
San Jose Fire Department	0	0.00%	0	0.00%	-	-	-	-	-	-
San Jose Police Department	0	0.00%	0	0.00%	-	-	-	-	-	-
Santa Clara Police Department	61	9.12%	254	12.40%	48	79%	30	41	3	0
Sunnyvale Dept. of Public Safety	132	19.73%	400	19.52%	96	73%	51	59	7	18
SCC Sheriff's Office (Unincorporated areas)	218	32.59%	491	23.96%	129	59%	63	73	10	12

County and Other Agencies		Cases Received		Print Areas		Cases of Value	% Cases of Value	Cases Identified	Subjects Identified	Rush Cases	Reverse Hits
		Count	% of Total	Count	% of Total						
Comm. College	SJ Evergreen	2	0.30%	15	0.73%	2	100%	2	2	2	0
Comm. College	WV Mission College	3	0.45%	6	0.29%	3	100%	1	1	0	0
Misc. Agencies	San Mateo Sheriff	1	0.15%	29	1.42%	1	100%	1	1	0	0
Misc. Agencies	Santa Cruz Sheriff	2	0.30%	2	0.10%	1	50%	1	1	0	0
SCC Other	District Attorney	14	2.09%	116	5.66%	13	93%	9	11	9	1
SCC Task Force	RATTF	1	0.15%	3	0.15%	0	0%	0	0	-	0
SCC Task Force	REACT	0	0.00%	0	0.00%	-	-	-	-	-	-
SJSU	San Jose State Uni.	26	3.89%	111	5.42%	19	73%	7	10	1	1
Stanford	Stanford	1	0.15%	1	0.05%	1	100%	1	1	0	0
State Agency	CHP	2	0.30%	6	0.29%	2	100%	0	0	0	0
State Agency	DMV	0	0.00%	0	0.00%	-	-	-	-	-	-

<b>TOTAL OF ALL AGENCIES</b>	<b>669</b>	<b>100%</b>	<b>2,049</b>	<b>100%</b>	<b>495</b>	<b>74%</b>	<b>251</b>	<b>293</b>	<b>39</b>	<b>46</b>
------------------------------	------------	-------------	--------------	-------------	------------	------------	------------	------------	-----------	-----------

See the note on page 11 regarding the underreporting of Print Areas, Cases Identified, and Subjects Identified.

See Appendix A for San Jose Police Department's 2023 Identification Unit breakdown.

Tenprint Booking Data – 3 Year Averages

			CY 2021				CY 2022				CY 2023				3 yr Avg	% of Total	Grouped Totals
			Formal	Informal	Juv	Total	Formal	Informal	Juv	Total	Formal	Informal	Juv	Total			
SCC Agencies	04302	Campbell	1,564	427	14	2,005	1,420	382	4	1,806	1,125	308	6	1,439	1,750	4.148%	34.323%
	04304	Gilroy	1,122	197	18	1,337	1,110	146	17	1,273	1,247	141	22	1,410	1,340	3.176%	
	04305	Los Altos	101	50		151	89	41		130	92	73		165	149	0.352%	
	04307	Los Gatos	251	89	2	342	319	166	3	488	343	164	2	509	446	1.058%	
	04308	Milpitas	1,278	456	7	1,741	1,400	375	34	1,809	1,534	529	45	2,108	1,886	4.470%	
	04320	Monte Sereno	3			3	13	4		17	5			5	8	0.020%	
	04310	Morgan Hill	744	465	10	1,219	785	468	7	1,260	750	410	11	1,171	1,217	2.884%	
	04311	Mountain View	672	537		1,209	673	373		1,046	740	535	6	1,281	1,179	2.793%	
	04312	Palo Alto	818	488	1	1,307	745	431	11	1,187	696	488	5	1,189	1,228	2.910%	
	04314	Santa Clara	1,656	365	6	2,027	1,879	637	9	2,525	2,180	683	22	2,885	2,479	5.875%	
	04316	Sunnyvale	1,529	702	4	2,235	1,616	815	9	2,440	1,826	731	20	2,577	2,417	5.729%	
	04303	Cupertino	185	166	1	352	118	109		227	89	76	2	167	249	0.589%	
	04306	Los Altos Hills	8	1		9	13	8		21	3	3	1	7	12	0.029%	
	04315	Saratoga	73	76	1	150	68	45	3	116	46	55		101	122	0.290%	
San Jose	SJFD	San Jose Fire				0			0					0	0.000%	42.133%	
	04313	San Jose	11,182	7,571	131	18,884	11,880	5,447	211	17,538	12,717	3,978	213	16,908	17,777		42.131%
	04323	SJ Airport				0			1	1				0	0.001%		
	43SJU	SJ School Dist				0			0	1				1	0.001%		
Uninc. SO	04300	Unincorporated SO	4,909	307	27	5,243	4,789	267	22	5,078	4,061	232	33	4,326	4,882	11.571%	11.571%
SCC Other	04318	South County SO	1			1	2			2				0	1	0.002%	2.443%
	04389	SCC DA	14			14	25	8	1	34	31			31	26	0.062%	
	43PTS	SCC Pretrial Services				0				0	1			1	0	0.001%	
	43ADP	SCC Prob	431			431	461			461	581			581	491	1.164%	
	43EHL	SCC Env Hlth				0				0				0	0	0.000%	
	43SCF	SCC Fire				0				0				0	0	0.000%	
	43TRN	VTA	450	188		638	399	100		499	280	82		362	500	1.184%	
	4300J	Juv Hall				0				0				0	0	0.000%	
	ACTRL	SC Animal Control				0		5		5		4		4	3	0.007%	
	CCZES	SC Zoning Enf				0				0				0	0	0.000%	
	COPAR	County Parks		11		11		6		6		9		9	9	0.021%	
	43JPD	JUVENILE PROBATION	1			1				0	1			1	1	0.002%	
	Stanford	STANF	Stanford	21	26		47	38	37		75	42	29		71	64	
SCC Task Forces	04324	SCCSET	14			14	2			2	2			2	6	0.014%	0.275%
	04325	UNET				0	1			1	2			2	1	0.002%	
	43RIF	RATIF	50	73	10	133	45	48	10	103	46	38	7	91	109	0.258%	
Federal Bookings	CASSF	Bureau Customs SA				0				0				0	0	0.000%	0.014%
	DRUGE	Drug Enf Agency	2			2				0	1			1	1	0.002%	
	FBI SF	FBI SF				0				0				0	0	0.000%	
	FBI SJ	FBI San Jose				0				0	1			1	0	0.001%	
	INSSF	Imm Cust Enf				0				0				0	0	0.000%	
	IRS94	Internal Rev Svc				0				0				0	0	0.000%	
	USM04	US Marshal	1			1	2			2	7			7	3	0.008%	
MPROS	MidPen Open		1		1		2		2		1		1	1	0.003%		
State Bookings	ATF15	Alcohol Tob Firearms		7		7				0				0	2	0.006%	6.439%
	BND5F	Bureau Narc Enf SF				0				0				0	0	0.000%	
	CAABC	Alc Bev Control		34		34		22		22	1	47		48	35	0.082%	
	CACDF	Cal Fire		5		5		1		1				0	2	0.005%	
	CADFG	Fish/Game	1	16		17		9		9	1	6		7	11	0.026%	
	CADMV	DMV	2	2		4	2	4		6	3	14		17	9	0.021%	
	DOASF	Agriculture				0				0				0	0	0.000%	
	DOSCA	Consum Affair				0				0	1			1	0	0.001%	
	00301	CHP Oakland				0	9			9	2			2	4	0.009%	
	00330	CHP Redwood City	135	83		218	105	69		174	90	61		151	181	0.429%	
	00390	CHP Dublin				0				0				0	0	0.000%	
	00340	CHP SJ	1,175	566	2	1,743	1,267	490	2	1,759	1,373	440	6	1,819	1,774	4.204%	
	00345	CHP Hayward				0				0				0	0	0.000%	
	00701	CHP Coastal	2			2	1			1	4	2		6	3	0.007%	
	00720	CHP Santa Cruz				0				0				0	0	0.000%	
	00725	CHP Holl Gilroy	213	262		475	221	475		696	198	300		498	556	1.319%	
	00726	CHP Gilroy Inspec	12	3		15	7	10		17	12	3		15	16	0.037%	
	03492	Ca Youth Authority				0				0				0	0	0.000%	
	03895	CA CDCR	15			15	15			15	7			7	12	0.029%	
	04394	Bureau Narc Enf DOJ				0				0				0	0	0.000%	
	04395	CA Parole	81			81	118			118	129			129	109	0.259%	
04398	State Police				0	1			1	6			6	2	0.006%		
SJSU	04317	San Jose State	200	141		341	209	104	1	314	373	148	1	522	392	0.930%	0.930%
Community College	04327	Foothill/Deanza	18			18	12	1		13	12	5		17	16	0.038%	0.099%
	43JC1	De Anza College				0				0				0	0	0.000%	
	43JC2	De Anza College				0				0				0	0	0.000%	
	43JC3	Gavilan College				0				0				0	0	0.000%	
	43JC5	SJ Evergreen District	4	4		8	2	5		7	4	9		13	9	0.022%	
	43JC6	West Valley College	1	4		5	5	11		16	6	13		19	13	0.032%	
	43JC7	Mission College	1			1	3			3	5			5	3	0.007%	
Misc. Other	SVACA	Silic Valley Anim Cont				0		3		3		1		1	1	0.003%	1.621%
	OTHER	All Other Agencies	441	34	1	476	773	54		827	631	29	1	661	655	1.552%	
	BART	BART Police				0				0	1			1	0	0.001%	
	USA11	Fort Ord				0				0				0	0	0.000%	
	04100	San Mateo SO		4		4		3		3	1	1		2	3	0.007%	
	043AM	Amtrak				0				0		2		2	1	0.002%	
	04319	Nasa/Moffett	7			7	29			29	33	1		34	23	0.055%	
	43HUM	Humane Soc SV				0				0				0	0	0.000%	
	UCSC	UC Santa Cruz				0				0				0	0	0.000%	
	USPIS	US Postal Inspector SJ	1			1	1			1				0	1	0.002%	
DOC	04301	DOC - NOT INCLUDED	2,041			2,041	3,815			3,815	4,781	1		4,782	3,546	0.000%	0.000%
<b>Total 10-print w/o DOC</b>			<b>29,389</b>	<b>13,361</b>	<b>235</b>	<b>42,985</b>	<b>30,672</b>	<b>11,181</b>	<b>345</b>	<b>42,198</b>	<b>31,343</b>	<b>9,651</b>	<b>403</b>	<b>41,397</b>	<b>42,193</b>	<b>100.000%</b>	<b>100%</b>

### Agency Case Print Area Submission Data – 3 Year Averages

Agency	CY 2021		CY 2022		CY 2023		3 Year Average	
	# of Cards/ Print Areas	Actual % Case Use	# of Cards/ Print Areas	Actual % Case Use	# of Cards/ Print Areas	Actual % Case Use	# of Cards/ Print Areas	% of Total Case Use
Campbell	124	4.29%	68	2.96%	61	2.98%	<b>84</b>	<b>3.49%</b>
Gilroy	200	6.92%	93	4.04%	75	3.66%	<b>123</b>	<b>5.08%</b>
Los Altos	6	0.21%	2	0.09%		0.00%	<b>3</b>	<b>0.11%</b>
Los Gatos - Monte Sereno	49	1.69%	53	2.30%	40	1.95%	<b>47</b>	<b>1.96%</b>
Milpitas	122	4.22%	157	6.83%	227	11.08%	<b>169</b>	<b>6.99%</b>
Morgan Hill	236	8.16%	143	6.22%	77	3.76%	<b>152</b>	<b>6.30%</b>
Mountain View	207	7.16%	122	5.30%	102	4.98%	<b>144</b>	<b>5.95%</b>
Palo Alto	91	3.15%	123	5.35%	33	1.61%	<b>82</b>	<b>3.41%</b>
San Jose	5	0.17%		0.00%		0.00%	<b>2</b>	<b>0.07%</b>
Santa Clara	219	7.58%	185	8.04%	254	12.40%	<b>219</b>	<b>9.09%</b>
Sunnyvale	728	25.18%	592	25.74%	400	19.52%	<b>573</b>	<b>23.76%</b>
Sheriff	791	27.36%	590	25.65%	491	23.96%	<b>624</b>	<b>25.86%</b>
SCC Other		0.00%	20	0.87%	116	5.66%	<b>45</b>	<b>1.88%</b>
Stanford	11	0.38%	26	1.13%	1	0.05%	<b>13</b>	<b>0.52%</b>
SCC Task Forces	10	0.35%	3	0.13%	3	0.15%	<b>5</b>	<b>0.22%</b>
Federal Agencies		0.00%		0.00%		0.00%	<b>0</b>	<b>0.00%</b>
State Agencies	14	0.48%	39	1.70%	6	0.29%	<b>20</b>	<b>0.81%</b>
SJSU	62	2.14%	62	2.70%	111	5.42%	<b>78</b>	<b>3.25%</b>
Community Colleges	16	0.55%	14	0.61%	21	1.02%	<b>17</b>	<b>0.70%</b>
Misc Agencies		0.00%	8	0.35%	31	1.51%	<b>13</b>	<b>0.54%</b>
	<b>2,891</b>	<b>100%</b>	<b>2,300</b>	<b>100%</b>	<b>2,049</b>	<b>100%</b>	<b>2,413</b>	<b>100%</b>
<b>3 Year Average:</b>							<b>2,413</b>	

Please see the note on page 11 regarding the underreporting of Print Areas.

**Budget**

FY2024 Combined Budget & Projected Actuals

July 1, 2023 – June 30, 2024

Balance Reserved/Encumbered - Beginning

\$ 8,078,104

	FY2024 Budget	FY2024 SB720 Budget	FY2024 Cal-ID Budget	FY2024 Projected Actuals	FY2024 SB720 Projected Actuals	FY2024 Cal-ID Projected Actuals
<b>Salaries and Benefits</b>						
Salaries/Benefits/Differentials	\$ 3,154,000	\$ 1,029,550	\$ 2,124,450	\$ 2,866,934	\$ 902,166	\$ 1,964,768
Overtime	\$ 80,000	\$ -	\$ 80,000	\$ 35,711	\$ 12,404	\$ 23,307
<b>Total Subtotal Salaries/Benefits</b>	<b>\$ 3,234,000</b>	<b>\$ 1,029,550</b>	<b>\$ 2,204,450</b>	<b>\$ 2,902,645</b>	<b>\$ 914,570</b>	<b>\$ 1,988,075</b>

<b>SO Overhead at 11% of Salary/Benefits</b>	<b>\$ 347,000</b>	<b>\$ 114,000</b>	<b>\$ 233,000</b>	<b>\$ 319,291</b>	<b>\$ 99,238</b>	<b>\$ 220,053</b>
--	-------------------	-------------------	-------------------	-------------------	------------------	-------------------

	FY2024 Budget	FY2024 SB720 Budget	FY2024 Cal-ID Budget	FY2024 Projected Actuals	FY2024 SB720 Projected Actuals	FY2024 Cal-ID Projected Actuals
<b>Services and Supplies</b>						
Mugshot Maintenance	\$ 230,000	\$ 230,000	\$ -	\$ 217,687	\$ 217,687	\$ -
Mugshot SQL Server Licensing	\$ 30,000	\$ 30,000	\$ -	\$ 26,560	\$ 26,560	\$ -
AFIS Maintenance	\$ 620,000	\$ 620,000	\$ -	\$ 560,960	\$ 560,960	\$ -
Mobile ID Maintenance	\$ 90,000	\$ 90,000	\$ -	\$ 77,549	\$ 77,549	\$ -
Broadband for Mobile ID	\$ 92,000	\$ 92,000	\$ -	\$ 45,845	\$ 45,845	\$ -
Digital Asset Management System	\$ 35,000	\$ 35,000	\$ -	\$ 34,851	\$ 34,851	\$ -
Copier rental, supplies, maint	\$ 3,000	\$ -	\$ 3,000	\$ 1,172	\$ -	\$ 1,172
AMFAX Maintenance	\$ 90,000	\$ 90,000	\$ -	\$ 200,182	\$ 200,182	\$ -
Data/phone lines	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ -
Supplies/film	\$ 14,000	\$ 14,000	\$ -	\$ 4,441	\$ 4,441	\$ -
Training	\$ 40,000	\$ -	\$ 40,000	\$ 7,678	\$ -	\$ 7,678
Auto/Mileage	\$ 15,000	\$ -	\$ 15,000	\$ 7,471	\$ -	\$ 7,471
Professional Dues/Certification	\$ 15,000	\$ 5,000	\$ 10,000	\$ 2,350	\$ 2,350	\$ -
Info Tech Svc & Lic. Agrmt	\$ 50,000	\$ 50,000	\$ -	\$ 34,450	\$ 34,450	\$ -
Prof & Specialized Svc	\$ 25,000	\$ -	\$ 25,000	\$ 9,333	\$ -	\$ 9,333
<b>Total Services and Supplies</b>	<b>\$ 1,355,000</b>	<b>\$ 1,262,000</b>	<b>\$ 93,000</b>	<b>\$ 1,232,529</b>	<b>\$ 1,206,875</b>	<b>\$ 25,654</b>

	FY2024 Budget	FY2024 SB720 Budget	FY2024 Cal-ID Budget	FY2024 Projected Actuals	FY2024 SB720 Projected Actuals	FY2024 Cal-ID Projected Actuals
<b>Approved Technology Plan Expenses</b>						
AFIS Network Upgrades	\$ 35,000	\$ 35,000	\$ -	\$ 10,614	\$ 10,614	\$ -
AFIS Livescan Replacement	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -
AFIS Upgrade (Possibly to Cloud)	\$ 670,000	\$ 670,000	\$ -	\$ -	\$ -	\$ -
LIMS System	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Justice System Interoperability	\$ 70,000	\$ 70,000	\$ -	\$ 27,307	\$ 27,307	\$ -
Cal-ID Technology Refresh/Enhancement Cycle (3-5 yrs)	\$ 120,000	\$ 120,000	\$ -	\$ 5,000	\$ 5,000	\$ -
Server Infrastructure Upgrade	\$ 250,000	\$ 250,000	\$ -	\$ 247,683	\$ 247,683	\$ -
<b>Total Approved Technology Plan Expenses</b>	<b>\$ 1,480,000</b>	<b>\$ 1,480,000</b>	<b>\$ -</b>	<b>\$ 290,604</b>	<b>\$ 290,604</b>	<b>\$ -</b>

<b>Grand Total</b>	<b>\$ 6,416,000</b>	<b>\$ 3,885,550</b>	<b>\$ 2,530,450</b>	<b>\$ 4,745,069</b>	<b>\$ 2,511,287</b>	<b>\$ 2,233,782</b>
--------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

<b>Revenue Receipts</b>	\$ 420,085					
	\$ 378,451					
	\$ 399,268	Estimated				
	\$ 399,268	Estimated				
	<b>\$ 1,597,072</b>					

Balance Reserved/Encumbered - Ending

\$ 7,163,888

FY2025 Combined Proposed Budget - Standard

July 1, 2024 – June 30, 2025

<i>Salaries and Benefits</i>	<i>Cost per FTE</i>	<i>FTE</i>	<i>FY2025</i>		
			<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
Fingerprint Identification Director	\$ 237,000	1.0	\$ 237,000	\$ -	\$ 237,000
Latent FP Examiner Supervisor	\$ 225,000	1.0	\$ 225,000		\$ 225,000
Systems Administrator	\$ 267,000	1.0	\$ 267,000	\$ 267,000	\$ -
LECS/Law Enf Rec Tech	\$ 167,000	1.0	\$ 167,000		\$ 167,000
Criminalist III/II/I	\$ 236,000	9.0	\$ 2,124,000	\$ -	\$ 2,124,000
Latent FP Examiner III/II/I	\$ 205,000	1.0	\$ 205,000	\$ -	\$ 205,000
Positions Differential			\$ 40,000		\$ 40,000
Overtime			\$ 80,000		\$ 80,000
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$ 3,345,000</b>	<b>\$ 267,000</b>	<b>\$ 3,078,000</b>

<b>SO Overhead at 11% of Salary/Benefits</b>			<b>\$ 360,000</b>	<b>\$ 30,000</b>	<b>\$ 330,000</b>
--	--	--	-------------------	------------------	-------------------

<i>Services and Supplies</i>		<i>FY2025</i>		
		<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
Mugshot Maintenance	Dataworks	\$ 230,000	\$ 230,000	\$ -
Mugshot SQL Server Licensing	TSS	\$ 30,000	\$ 30,000	\$ -
AFIS & DR Maintenance	IDEMIA	\$ 620,000	\$ 620,000	\$ -
Mobile ID Maintenance	Parsons	\$ 90,000	\$ 90,000	\$ -
Broadband for Mobile ID	AT&T	\$ 92,000	\$ 92,000	\$ -
Digital Image Management System	Foray	\$ 35,000	\$ 35,000	\$ -
Copier rental, supplies, maint		\$ 3,000	\$ -	\$ 3,000
Data/phone lines		\$ 6,000	\$ 6,000	\$ -
Supplies/film		\$ 14,000	\$ -	\$ 14,000
Training		\$ 40,000	\$ -	\$ 40,000
Auto/Mileage		\$ 15,000	\$ -	\$ 15,000
Professional Dues/Certification		\$ 15,000	\$ 5,000	\$ 10,000
Info Tech Svc & Lic. Agrmt		\$ 50,000	\$ 50,000	\$ -
Prof & Specialized Svc		\$ 25,000	\$ -	\$ 25,000
<b>Total Services and Supplies</b>		<b>\$ 1,265,000</b>	<b>\$ 1,158,000</b>	<b>\$ 107,000</b>

<i>Approved Technology Plan Expenses</i>	<i>FY2025</i>		
	<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
AFIS Network Upgrades	\$ 200,000	\$ 200,000	\$ -
AFIS Livescan Replacement	\$ 650,000	\$ 650,000	\$ -
AFIS Upgrade	\$ 3,500,000	\$ 3,500,000	\$ -
LIMS System	\$ 50,000	\$ 50,000	\$ -
Mugshot Upgrade	\$ 300,000	\$ 300,000	\$ -
Justice System Interoperability	\$ 70,000	\$ 70,000	\$ -
Cal ID Technology Refresh/Enhancement Cycle (3-5 yrs)	\$ 35,000	\$ 35,000	\$ -
<b>Total Approved Technology Plan Expenses</b>	<b>\$ 4,805,000</b>	<b>\$ 4,805,000</b>	<b>\$ -</b>

<b>Grand Total</b>			<b>\$ 9,775,000</b>	<b>\$ 6,260,000</b>	<b>\$ 3,515,000</b>
--------------------	--	--	---------------------	---------------------	---------------------

FY2025 Cal-ID Program Proposed Budget - Standard

July 1, 2024 – June 30, 2025

<i><b>Salaries and Benefits</b></i>	<i><b>Cost per FTE</b></i>	<i><b>FTE</b></i>	<i><b>FY2025 Budget</b></i>
Fingerprint Identification Director	\$ 237,000	1.0	\$ 237,000
Latent FP Examiner Supervisor	\$ 225,000	1.0	\$ 225,000
Systems Administrator	\$ 267,000	1.0	\$ -
LECS/Law Enf Rec Tech	\$ 167,000	1.0	\$ 167,000
Criminalist III/II/I	\$ 236,000	9.0	\$ 2,124,000
Latent FP Examiner III/II/I	\$ 205,000	1.0	\$ 205,000
Postions Differential			\$ 40,000
Overtime			\$ 80,000
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$ 3,078,000</b>
<b>SO Overhead at 11% of Salary/Benefits</b>			<b>\$ 330,000</b>
			<b>FY2025 Budget</b>
<b>Services and Supplies</b>			
Copier rental, supplies, maint			\$ 3,000
Data/phone lines			\$ -
Supplies/film			\$ 14,000
Training			\$ 40,000
Auto/Mileage			\$ 15,000
Professional Dues/Certification			\$ 10,000
Info Tech Svc & Lic. Agrmt			\$ -
Prof & Specialized Svc			\$ 25,000
<b>Total Services and Supplies</b>			<b>\$ 107,000</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 3,515,000</b>



FY2025 SB720 Trust Fund Proposed Budget - Standard

July 1, 2024 – June 30, 2025

Vehicle Code Section 9250.19 (Fund 0372)

		<b>FY2025 Budget</b>	
<b>Balance Reserved/Encumbered - Beginning</b>		<b>\$ 7,163,888</b>	Projected
<b>Revenue</b>			
Revenue Receipts		\$ 1,600,000	
<b>Total Revenue</b>		<b>\$ 1,600,000</b>	
<b>Expenditures</b>			
<b>Salaries and Benefits</b>			
	<b>FTE</b>		
Systems Administrator	1.0	\$ 267,000	
Criminalist III/II/I	0.0	\$ -	
Latent FP Examiner III/II/I	0.0	\$ -	
<b>Total Salaries and Benefits</b>		<b>\$ 267,000</b>	
<b>SO Overhead at 11% of Salary/Benefits</b>		<b>\$ 30,000</b>	
<b>Services and Supplies</b>			
Mugshot Maintenance	Dataworks	\$ 230,000	
Mugshot SQL Server Licensing	TSS	\$ 30,000	
AFIS & DR Maintenance	IDEMIA	\$ 620,000	
Mobile ID Maintenance	Parsons	\$ 90,000	
Broadband for Mobile ID	AT&T	\$ 92,000	
Digital Asset Management System	Foray	\$ 35,000	
Data/phone lines		\$ 6,000	
Professional Dues/Certification		\$ 5,000	
Info Tech Svc & Lic. Agrmt		\$ 50,000	
<b>Total Services and Supplies</b>		<b>\$ 1,158,000</b>	
<b>Approved Technology Plan</b>			
AFIS Network Upgrades		\$ 200,000	
AFIS Livescan Replacement		\$ 650,000	
AFIS Upgrade		\$ 3,500,000	
LIMS System		\$ 50,000	
Mugshot Upgrade		\$ 300,000	
Justice System Interoperability		\$ 70,000	
Cal ID Technology Refresh/Enhancement Cycle (3-5 yrs)		\$ 35,000	
<b>Total Technology Plan</b>		<b>\$ 4,805,000</b>	
<b>Total Expenditures</b>		<b>\$ 6,260,000</b>	
<b>Balance Reserved/Encumbered - Ending</b>		<b>\$ 2,503,888</b>	

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



FY2025 SB720 Trust Fund Program Reserve Summary - Standard

July 1, 2024 – June 30, 2025

Vehicle Code Section 9250.19 (Fund 0372)

<b>Beginning Reserve from FY 2023</b>	<b>\$</b>	<b>8,078,104</b>
FY 2024 SB720 Receipts	\$	1,597,072
FY 2024 Program Costs Funded	\$	(2,511,287)
<b>Ending Reserve at FY 2024 (Projected)</b>	<b>\$</b>	<b>7,163,888</b>
<b>Beginning Reserve from FY 2024 (Projected)</b>	<b>\$</b>	<b>7,163,888</b>
FY 2025 SB720 Receipts	\$	1,600,000
FY 2025 Program Costs Funded	\$	(6,260,000)
<b>Ending Reserve at FY 2025 (Projected)</b>	<b>\$</b>	<b>2,503,888</b>

FY2025 Cal-ID Program Reserve Summary - Standard

July 1, 2024 – June 30, 2025

Policy Adopted March 2017 (Fund 0400)

<b>Beginning Reserve from FY 2023</b>	<b>\$</b>	<b>1,149,023</b>
FY 2024 Membership Receipts	\$	1,278,857
FY 2024 Interest Income	\$	30,000
FY 2024 Program Costs Funded	\$	(954,639)
<b>Ending Reserve at FY 2024 (Projected)</b>	<b>\$</b>	<b>1,503,241</b>
<b>Beginning Reserve from FY 2024 (Projected)</b>	<b>\$</b>	<b>1,503,241</b>
FY 2025 Membership Receipts	\$	2,235,858 *
FY 2025 Interest Income	\$	30,000
FY 2025 Program Costs Funded	\$	(2,235,857)
<b>Ending Reserve at FY 2025 (Projected)</b>	<b>\$</b>	<b>1,533,242</b>

\* Assuming \$0 used to offset FY2025 Agency Contributions

FY2025 Combined Proposed Budget **Option 1 – Partial Funding of Positions Using SB720**

July 1, 2024 – June 30, 2025

<i>Salaries and Benefits</i>	<i>Cost per FTE</i>	<i>FTE</i>	<i>FY2025</i>		
			<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
Fingerprint Identification Director	\$ 237,000	1.0	\$ 237,000	\$ -	\$ 237,000
Latent FP Examiner Supervisor	\$ 225,000	1.0	\$ 225,000		\$ 225,000
Systems Administrator	\$ 267,000	1.0	\$ 267,000	\$ 267,000	\$ -
LECS/Law Enf Rec Tech	\$ 167,000	1.0	\$ 167,000		\$ 167,000
Criminalist III/II/I*	\$ 236,000	9.0	\$ 2,124,000	\$ 743,400	\$ 1,380,600
Latent FP Examiner III/II/I*	\$ 205,000	1.0	\$ 205,000	\$ 71,750	\$ 133,250
Positions Differential			\$ 40,000		\$ 40,000
Overtime			\$ 80,000		\$ 80,000
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$ 3,345,000</b>	<b>\$ 1,082,150</b>	<b>\$ 2,262,850</b>

<b>SO Overhead at 11% of Salary/Benefits</b>			<b>\$ 360,000</b>	<b>\$ 120,000</b>	<b>\$ 240,000</b>
--	--	--	-------------------	-------------------	-------------------

<i>Services and Supplies</i>		<i>FY2025</i>		
		<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
Mugshot Maintenance	Dataworks	\$ 230,000	\$ 230,000	\$ -
Mugshot SQL Server Licensing	TSS	\$ 30,000	\$ 30,000	\$ -
AFIS & DR Maintenance	IDEMIA	\$ 620,000	\$ 620,000	\$ -
Mobile ID Maintenance	Parsons	\$ 90,000	\$ 90,000	\$ -
Broadband for Mobile ID	AT&T	\$ 92,000	\$ 92,000	\$ -
Digital Asset Management System	Foray	\$ 35,000	\$ 35,000	\$ -
Copier rental, supplies, maint		\$ 3,000	\$ -	\$ 3,000
Data/phone lines		\$ 6,000	\$ 6,000	\$ -
Supplies/film		\$ 14,000	\$ -	\$ 14,000
Training		\$ 40,000	\$ -	\$ 40,000
Auto/Mileage		\$ 15,000	\$ -	\$ 15,000
Professional Dues/Certification		\$ 15,000	\$ 5,000	\$ 10,000
Info Tech Svc & Lic. Agrmt		\$ 50,000	\$ 50,000	\$ -
Prof & Specialized Svc		\$ 25,000	\$ -	\$ 25,000
<b>Total Services and Supplies</b>		<b>\$ 1,265,000</b>	<b>\$ 1,158,000</b>	<b>\$ 107,000</b>

<i>Approved Technology Plan Expenses</i>	<i>FY2025</i>		
	<i>Budget</i>	<i>SB720 Budget</i>	<i>Cal-ID Budget</i>
AFIS Network Upgrades	\$ 200,000	\$ 200,000	\$ -
AFIS Livescan Replacement	\$ 650,000	\$ 650,000	\$ -
AFIS Upgrade	\$ 3,500,000	\$ 3,500,000	\$ -
LIMS System	\$ 50,000	\$ 50,000	\$ -
Mugshot Upgrade	\$ 300,000	\$ 300,000	\$ -
Justice System Interoperability	\$ 70,000	\$ 70,000	\$ -
Cal ID Technology Refresh/Enhancement Cycle (3-5 yrs)	\$ 35,000	\$ 35,000	\$ -
<b>Total Approved Technology Plan Expenses</b>	<b>\$ 4,805,000</b>	<b>\$ 4,805,000</b>	<b>\$ -</b>

<b>Grand Total</b>	<b>\$ 9,775,000</b>	<b>\$ 7,165,150</b>	<b>\$ 2,609,850</b>
--------------------	---------------------	---------------------	---------------------

\*35% of the FTEs funded by SB720

FY2025 Cal-ID Program Proposed Budget **Option 1 – Partial Funding of Positions Using SB720**  
 July 1, 2024 – June 30, 2025

<b>Salaries and Benefits</b>	<b>Cost per FTE</b>	<b>FTE</b>	<b>FY2025 Budget</b>
Fingerprint Identification Director	\$ 237,000	1.0	\$ 237,000
Latent FP Examiner Supervisor	\$ 225,000	1.0	\$ 225,000
Systems Administrator	\$ 267,000	0.0	\$ -
LECS/Law Enf Rec Tech	\$ 167,000	1.0	\$ 167,000
Criminalist III/II/I	\$ 236,000	4.5	\$ 1,380,600
Latent FP Examiner III/II/I	\$ 205,000	0.5	\$ 133,250
Postions Differential			\$ 40,000
Overtime			\$ 80,000
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$ 2,262,850</b>
<b>SO Overhead at 11% of Salary/Benefits</b>			<b>\$ 240,000</b>
			<b>FY2025 Budget</b>
<b>Services and Supplies</b>			
Copier rental, supplies, maint			\$ 3,000
Supplies/film			\$ 14,000
Training			\$ 40,000
Auto/Mileage			\$ 15,000
Prof & Specialized Svc			\$ 25,000
<b>Total Services and Supplies</b>			<b>\$ 107,000</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 2,609,850</b>

FY2025 SB720 Trust Fund Proposed Budget **Option 1 – Partial Funding of Positions Using SB720**  
 July 1, 2024 – June 30, 2025  
 Vehicle Code Section 9250.19 (Fund 0372)

		<b>FY2025 Budget</b>	
<b>Balance Reserved/Encumbered - Beginning</b>		<b>\$ 7,163,888</b>	Projected
<b>Revenue</b>			
Revenue Receipts		\$ 1,600,000.0	
<b>Total Revenue</b>		<b>\$ 1,600,000</b>	
<b>Expenditures</b>			
<b>Salaries and Benefits</b>			
	<b>FTE</b>		
Systems Administrator	1.0	\$ 267,000	
Criminalist III/II/I	4.5	\$ 743,400	
Latent FP Examiner III/II/I	0.5	\$ 71,750	
		<b>\$ 1,082,150</b>	
<b>SO Overhead at 11% of Salary/Benefits</b>		<b>\$ 120,000</b>	
<b>Services and Supplies</b>			
Mugshot Maintenance	Dataworks	\$ 230,000	
Mugshot SQL Server Licensing	TSS	\$ 30,000	
AFIS & DR Maintenance	IDEMIA	\$ 620,000	
Mobile ID Maintenance	Parsons	\$ 90,000	
Broadband for Mobile ID	AT&T	\$ 92,000	
Digital Asset Management System	Foray	\$ 35,000	
Data/phone lines		\$ 6,000	
Supplies/film		\$ -	
Professional Dues/Certification		\$ 5,000	
Info Tech Svc & Lic. Agrmt		\$ 50,000	
		<b>\$ 1,158,000</b>	
<b>Approved Technology Plan</b>			
AFIS Network Upgrades		\$ 200,000	
AFIS Livescan Replacement		\$ 650,000	
AFIS Upgrade		\$ 3,500,000	
LIMS System		\$ 50,000	
Justice System Interoperability		\$ 70,000	
Cal ID Technology Refresh/Enhancement Cycle (3-5 yrs)		\$ 35,000	
		<b>\$ 4,805,000</b>	
<b>Total Expenditures</b>		<b>\$ 7,165,150</b>	
<b>Balance Reserved/Encumbered - Ending</b>		<b>\$ 1,598,738</b>	

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



## FY2025 Cal-ID Proposed Operating Budget and Contributions Option 1 – Partial Funding of Positions Using SB720 July 1, 2024 – June 30, 2025

	Tenprint Booking Average Over 3 Years	Case Print Area Average Over 3 Years	FY2025 Cal-ID Proposed Operating Budget	FY2025 County Contributions (Based on Tenprint Booking Average)	FY2025 Agency Contributions (Based on Case Print Area Average)	FY2025 Cal-ID Proposed Operating Budget Subsidized by Cal-ID Program Reserve	Adjusted FY2025 Agency Contributions (Based on Case Print Area Average)	FY2024 Agency Contributions	Increase/ (Decrease)
<b>Charges to Cities/Sheriff</b>									
Campbell	4.15%	3.49%	\$ 99,554	\$ 53,053	\$ 46,501	\$ -	\$ 46,501	\$ 39,652	\$ 6,849
Gilroy	3.18%	5.08%	\$ 108,262	\$ 40,624	\$ 67,638	\$ -	\$ 67,638	\$ 68,606	\$ (968)
Los Altos	0.35%	0.11%	\$ 5,977	\$ 4,507	\$ 1,470	\$ -	\$ 1,470	\$ 3,423	\$ (1,953)
Los Gatos - Monte Sereno	1.08%	1.96%	\$ 39,884	\$ 13,784	\$ 26,100	\$ -	\$ 26,100	\$ 21,252	\$ 4,848
Milpitas	4.47%	6.99%	\$ 150,178	\$ 57,176	\$ 93,002	\$ -	\$ 93,002	\$ 62,615	\$ 30,387
Morgan Hill	2.88%	6.30%	\$ 120,697	\$ 36,885	\$ 83,812	\$ -	\$ 83,812	\$ 65,753	\$ 18,059
Mountain View	2.79%	5.95%	\$ 114,951	\$ 35,733	\$ 79,218	\$ -	\$ 79,218	\$ 82,441	\$ (3,223)
Palo Alto	2.91%	3.41%	\$ 82,616	\$ 37,218	\$ 45,398	\$ -	\$ 45,398	\$ 46,213	\$ (815)
San Jose	42.13%	0.00%	\$ 538,942	\$ 538,942	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Clara	5.88%	9.09%	\$ 196,094	\$ 75,154	\$ 120,940	\$ -	\$ 120,940	\$ 88,859	\$ 32,081
Sunnyvale	5.73%	23.76%	\$ 389,419	\$ 73,284	\$ 316,135	\$ -	\$ 316,135	\$ 319,210	\$ (3,075)
Cupertino	0.59%	0.00%	\$ 7,539	\$ 7,539	\$ -	\$ -	\$ -	\$ -	\$ -
Los Altos Hills	0.03%	0.00%	\$ 374	\$ 374	\$ -	\$ -	\$ -	\$ -	\$ -
Saratoga	0.29%	0.00%	\$ 3,709	\$ 3,709	\$ -	\$ -	\$ -	\$ -	\$ -
Unincorporated Areas - Sheriff's Office	11.57%	25.93%	\$ 493,006	\$ 148,014	\$ 344,991	\$ -	\$ 344,991	\$ 379,400	\$ (34,409)
<b>Subtotal</b>	<b>88.03%</b>	<b>92.07%</b>	<b>\$ 2,351,202</b>	<b>\$ 1,125,996</b>	<b>\$ 1,225,205</b>	<b>\$ -</b>	<b>\$ 1,225,205</b>	<b>\$ 1,177,424</b>	<b>\$ 47,781</b>
<b>Charges to County</b>									
SCC Other	2.44%	1.88%	\$ 56,243	\$ 31,246	\$ 24,997	\$ -	\$ 24,997	\$ 3,994	\$ 21,003
Stanford	0.15%	0.52%	\$ 8,934	\$ 1,950	\$ 6,984	\$ -	\$ 6,984	\$ 10,840	\$ (3,856)
SC Co Task Forces	0.27%	0.22%	\$ 6,458	\$ 3,517	\$ 2,941	\$ -	\$ 2,941	\$ 3,423	\$ (482)
Federal Agencies	0.01%	0.00%	\$ 182	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -
State Agencies	6.44%	0.81%	\$ 93,203	\$ 82,359	\$ 10,844	\$ -	\$ 10,844	\$ 15,262	\$ (4,418)
SJSU	0.93%	3.25%	\$ 55,087	\$ 11,894	\$ 43,193	\$ -	\$ 43,193	\$ 34,089	\$ 9,104
Community Colleges	0.10%	0.70%	\$ 10,637	\$ 1,263	\$ 9,374	\$ -	\$ 9,374	\$ 4,992	\$ 4,382
Misc Agencies	1.62%	0.54%	\$ 27,904	\$ 20,736	\$ 7,168	\$ -	\$ 7,168	\$ 1,284	\$ 5,884
<b>Subtotal</b>	<b>11.97%</b>	<b>7.93%</b>	<b>\$ 258,648</b>	<b>\$ 153,147</b>	<b>\$ 105,501</b>	<b>\$ -</b>	<b>\$ 105,501</b>	<b>\$ 73,884</b>	<b>\$ 31,617</b>
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>\$ 2,609,850</b>	<b>\$ 1,279,143</b>	<b>\$ 1,330,707</b>	<b>\$ -</b>	<b>\$ 1,330,706</b>	<b>\$ 1,251,308</b>	<b>\$ 79,398</b>

SB720 Proposed Spending Plan	\$	7,165,150	1 FTE System Administrator and 35% of Criminalist/Latent FP Examiner FTEs (3.5 FTEs) are funded by SB720
Cal-ID Operating Budget	\$	2,609,850	\$0
<b>Total Cal-ID Operating Costs</b>	<b>\$</b>	<b>9,775,000</b>	

Amount Subsidized by Cal-ID Reserve \$ -

FY2025 SB720 Trust Fund Program Reserve Summary

Option 1 – Partial Funding of Positions Using SB720

July 1, 2024 – June 30, 2025

Vehicle Code Section 9250.19 (Fund 0372)

<b>Beginning Reserve from FY 2023</b>	<b>\$ 8,078,104</b>
FY 2024 SB720 Receipts	\$ 1,597,072
FY 2024 Program Costs Funded	\$ (2,511,287)
<b>Ending Reserve at FY 2024 (Projected)</b>	<b>\$ 7,163,888</b>
<b>Beginning Reserve from FY 2024 (Projected)</b>	<b>\$ 7,163,888</b>
FY 2025 SB720 Receipts	\$ 1,600,000
FY 2025 Program Costs Funded	\$ (7,165,150) *
<b>Ending Reserve at FY 2025 (Projected)</b>	<b>\$ 1,598,738</b>

\* Assuming 35% of the Criminalist/Latent FP Examiner FTEs are funded by SB720

FY2025 Cal-ID Program Reserve Summary

Option 1 – Partial Funding of Positions Using SB720

July 1, 2024 – June 30, 2025

Policy Adopted March 2017 (Fund 0400)

<b>Beginning Reserve from FY 2023</b>	<b>\$ 1,160,671</b>
FY 2024 Membership Receipts	\$ 1,278,857
FY 2024 Interest Income	\$ 30,000
FY 2024 Program Costs Funded	\$ (954,639)
<b>Ending Reserve at FY 2024 (Projected)</b>	<b>\$ 1,514,890</b>
<b>Beginning Reserve from FY 2024 (Projected)</b>	<b>\$ 1,514,890</b>
FY 2025 Membership Receipts	\$ 1,330,706 *
FY 2025 Interest Income	\$ 30,000
FY 2025 Program Costs Funded	\$ (1,330,707)
<b>Ending Reserve at FY 2025 (Projected)</b>	<b>\$ 1,544,889</b>

\* Assuming 35% of the Criminalist/Latent FP Examiner FTEs are funded by SB720

Proposed 5-Year Technology Project Plan  
 SB720 Trust Fund

	<b>Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>
AFIS Network Upgrades	\$ 305,000	\$ 200,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
AFIS Livescan Replacement	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
AFIS Upgrade	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
LIMS System	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Mugshot Upgrade	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Justice System Interoperability	\$ 280,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Cal ID Technology Refresh/Enhancement Cycle (3-5 yrs)	\$ 95,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ 15,000
<b>Total</b>	<b>\$ 5,180,000</b>	<b>\$ 4,805,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 135,000</b>	<b>\$ 120,000</b>

The Mugshot Upgrade is an estimation. As of now, no quotes have been received and it is unknown how much will be needed to upgrade hardware and software.

## Contact Information

Thank you for serving on the Santa Clara County Cal-ID RAN Board. Should you have any questions regarding the program, please see below for contact information.

### Summer Ogle

WOOC Fingerprint Identification Director

[summer.ogle@shf.sccgov.org](mailto:summer.ogle@shf.sccgov.org)

408-808-4754

### Wesley Chong

Director, Sheriff's Information Systems

[wesley.chong@shf.sccgov.org](mailto:wesley.chong@shf.sccgov.org)

408-808-4650

## Appendix A

### San Jose Police Department's 2023 Identification Unit Latent Case Summary

The following information has been provided by San Jose Police Department's Identification Unit Supervisor. San Jose Police Department operates their own Identification Unit and works their own cases separate from the Cal-ID program.

<b>SJPD Cases</b>	<b>Cases Received</b>	<b>Cases Analyzed</b>	<b>Cards Analyzed</b>	<b>Cases of Value</b>	<b>Cases Identified</b>	<b>Subjects Identified</b>	<b>Reports Written</b>	<b>Rush Cases</b>
San Jose Police Department	1,065	802	5,319	703	249	323	646	45

<b>SJPD Automated Cases</b>	<b>Cases Automated</b>	<b>Cases Analyzed</b>	<b>Subjects Identified</b>	<b>Reverse Hits</b>
San Jose Police Department	UNK	UNK	250	6