



AGENDA

LOS ANGELES COUNTY LOCAL CAL-ID “SPECIAL” RAN BOARD MEETING

Thursday, June 20, 2024
2:00 p.m.

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 830
Los Angeles, California 90012

I. PRESENTATION

A. Gartner will present LACRIS’s 10-year strategic plan to the RAN Board for their review. **(See Attachment)**

II. ADJOURNMENT

For more information regarding this agenda, please call (562) 345-4411.

(Si desea más información, o una traducción de esta agenda, por favor llame al teléfono 562-345-4411.)

Supporting documentation is also available at the Executive Office of the Board located at the Kenneth Hahn Hall of Administration, 500 W. Temple Street, Room B-50, Los Angeles, California 90012.

Los Angeles County Regional Identification System (LACRIS) - Organizational Strategic Plan and Assessment

11.1 PowerPoint Presentation 11.2 RAN Board Presentation

Gartner Consulting
June 07, 2024
Engagement: 330080192
Version 1.0



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Introduction & Approach

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Los Angeles County Regional Identification System



LACRIS

- LACRIS is responsible for collecting and maintaining the criminal database in Los Angeles County.
- LACRIS personnel research, purchase, install, and maintain all equipment used by 64 Law Enforcement Agencies (LEAs) in over 150 locations throughout the County.

Biometric Identification:

- Providing accurate, biometric-based identification for the County and its over 10 million constituents. Whether to positively identify criminal suspects, assist in investigations to clear cases, or support the security of world-class events hosted in the County, LACRIS plays a vital role in preserving public safety in Los Angeles County and its constituent cities.

Support:

- Supporting and providing an equal level of service to all Law Enforcement Agencies (LEA) within Los Angeles County as an independent unit within LASD.

Research and Development:

- Develops and evaluates new biometric technologies.
- Creates policies and policy opinions for LA County Law Enforcement Agencies.

Cal-ID Program:

- California codified program that establishes county-level law enforcement agencies to provide biometric identification services and defines supporting funding mechanisms.

Governance:

- The Remote Access Network (RAN) Board, governs LACRIS and creates policies and procedures while overseeing the approval of year-over-year funding.

Introduction and Approach

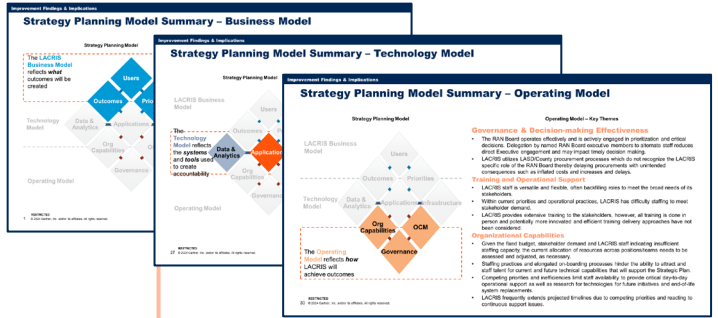
In 2018 the Los Angeles County Auditor-Controller (LACAC) conducted an audit of the LACRIS and in 2019 an action plan was developed with the following recommendations:

1. Implement a process to ensure the development and maintenance of a documented multi-year spending plan.
2. Establish controls to ensure the accuracy of reported system data and information.
3. Develop ongoing self-monitoring processes, including:
 - Reviewing process and control activities.
 - Documenting monitoring activities.
 - Promptly reporting significant exceptions to management.
4. Create detailed written standards to guide supervisors and staff in their duties.

As a result, the RAN board authorized the development of this 2024 update to the 2019 Strategic Plan and Roadmap.

Gartner developed the Strategic Plan and Roadmap in this deliverable based on inputs from stakeholder agencies, various assessments, and target state design

Input 1
Current State Assessment:
Considered findings of LACRIS' current state challenges.



Output
Strategic Plan and Roadmap

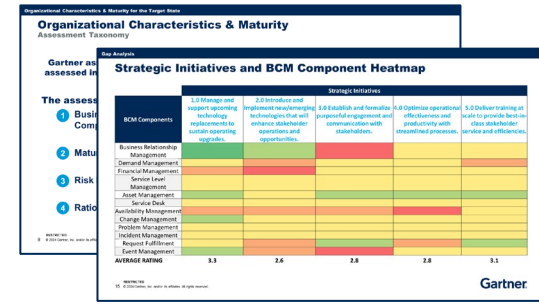
Input 2
Target State Vision:

Incorporated the target state vision as established with LACRIS leadership and stakeholder agencies during workshops.



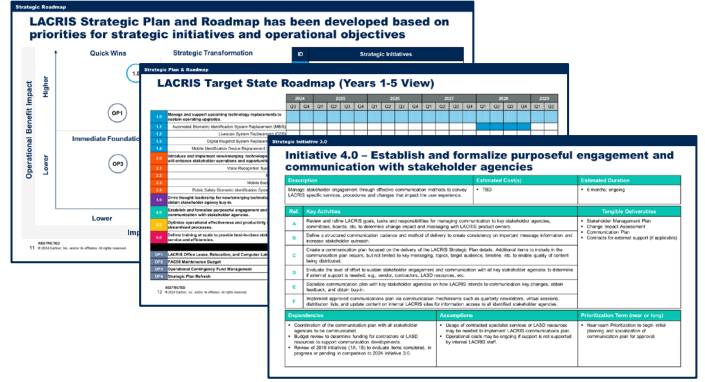
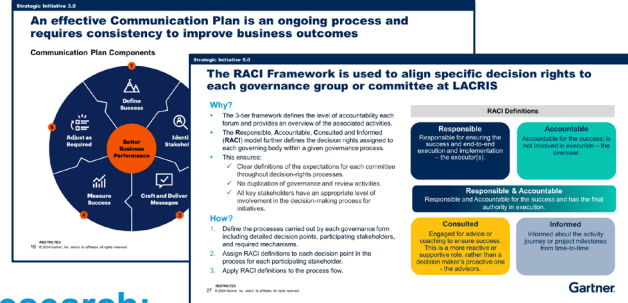
Input 3
Gap Analysis

Identified actionable steps for achieving the defined target state goals and objectives.



Input 4
Gartner Research:

Utilized Gartner Research and best practices to define specific activities required for each target state change initiative.



This deliverable

Engagement across LA County stakeholder agencies was essential in developing the 2024 LACRIS Strategic Plan and Roadmap

Gartner facilitated 19 workshops across various stakeholder agencies to bring collaboration and engagement for critical input to the development of the 2024 Strategic Plan and Roadmap.



- The **LACRIS Unit** was key to establish and implement the target state LACRIS objectives, vision, and guiding principles expected by key stakeholder agencies and the governing RAN Board.
- **Stakeholder Agencies** were essential to provide critical input and will be updated throughout the engagement.
- **Operational Working Group** provided input related to the business needs, usability, security, access and access requirements related to the future solution.
- **Technical Working Group** provided input related to the technical requirements that include but are not limited to integration, data aggregation, data types, business intelligence and analytics.
- **Gartner Industry Expertise** brought data and analytics, technical and sourcing resources with extensive experience backed by Gartner research.

<p>38</p> <p>Stakeholders Engaged</p> <ul style="list-style-type: none"> ▪ 6 County Executives ▪ 32 staff across the County law enforcement agencies ▪ 19 LACRIS staff <p>38 total stakeholder attendees (some in multiple meetings)</p>	<p>19</p> <p>Stakeholder Workshops*</p> <ul style="list-style-type: none"> ▪ 2 financial ▪ 4 LEA discussions ▪ 6 technology specific ▪ 7 LACRIS operations <p>Executives participated across 3 workshops</p>	<p>23+</p> <p>Documents Reviewed</p> <ul style="list-style-type: none"> ▪ Mobile Booking ▪ Central Booking System ▪ RPS ▪ MBIS ▪ Mobile ID ▪ Rapid DNA ▪ RAN Board Minutes ▪ Others 	<p>4</p> <p>Other Info. Sources</p> <ul style="list-style-type: none"> ▪ Financial Worksheets ▪ LACRIS Organizational Charts ▪ LACRIS Organizational RACI ▪ Gartner market & industry research
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Summary

This **2024 - 2034 LACRIS Strategic Plan and Roadmap** evaluated the progress against the 2019 Strategic Plan and Roadmap and developed an update to the set of actionable initiatives aligned with LACRIS strategic objectives and priorities for the next ten years.

The planning process was **consensus driven** and based on input from the LACRIS teams, Los Angeles County Law Enforcement Agency stakeholders (inclusive of LASD and LAPD representatives) and additional County stakeholders, analysis of industry leading practices and grounded by LACRIS's strategic objectives. The process considered fiscal and organizational constraints and opportunities.

Additional workshops were necessary to ensure that all stakeholders were given a voice and a chance to provide input into the 2024 Strategic Plan and Roadmap.

The plan ultimately **continues the accountability** between LACRIS, its governing body and the criminal justice 'customer agencies' it serves.



Executive Summary

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2019 → 2024 »» Achievements and Challenges

Summary

The LACRIS unit has embraced the recommendations outlined in the 2019 Strategic Plan and Roadmap and has continued to evolve as the unit strives to implement the initiative improvements. However, increasing staffing expenses, rising technology costs and inflation will limit future investments and threaten the existing technology solutions and service levels that Los Angeles County Law Enforcement Agencies depend on for existing operational polices and procedures related to accurate and efficient offender identity management and criminal case investigations.

Key Investments & Improvements



Innovation and Advisory:

- Continued authority in Biometric technologies and solutions.
- Trusted advisor to LA County Law Enforcement Agencies.



Financial Management:

- Hired a full-time Accountant to track annual funding and expenditures against the 10-year spending plan.



Procurement Efficiency:

- Streamlined and actively managed procurements.
- Reduced dependency on contract extensions and sole-source waivers.
- Managed Biometric products and services to a planned 10-year lifecycle.



Mobile Technology:

- Upgraded handheld biometric identification solutions.
- Identified funding for a Mobile Booking Vehicle, adding to the suite of products and services.



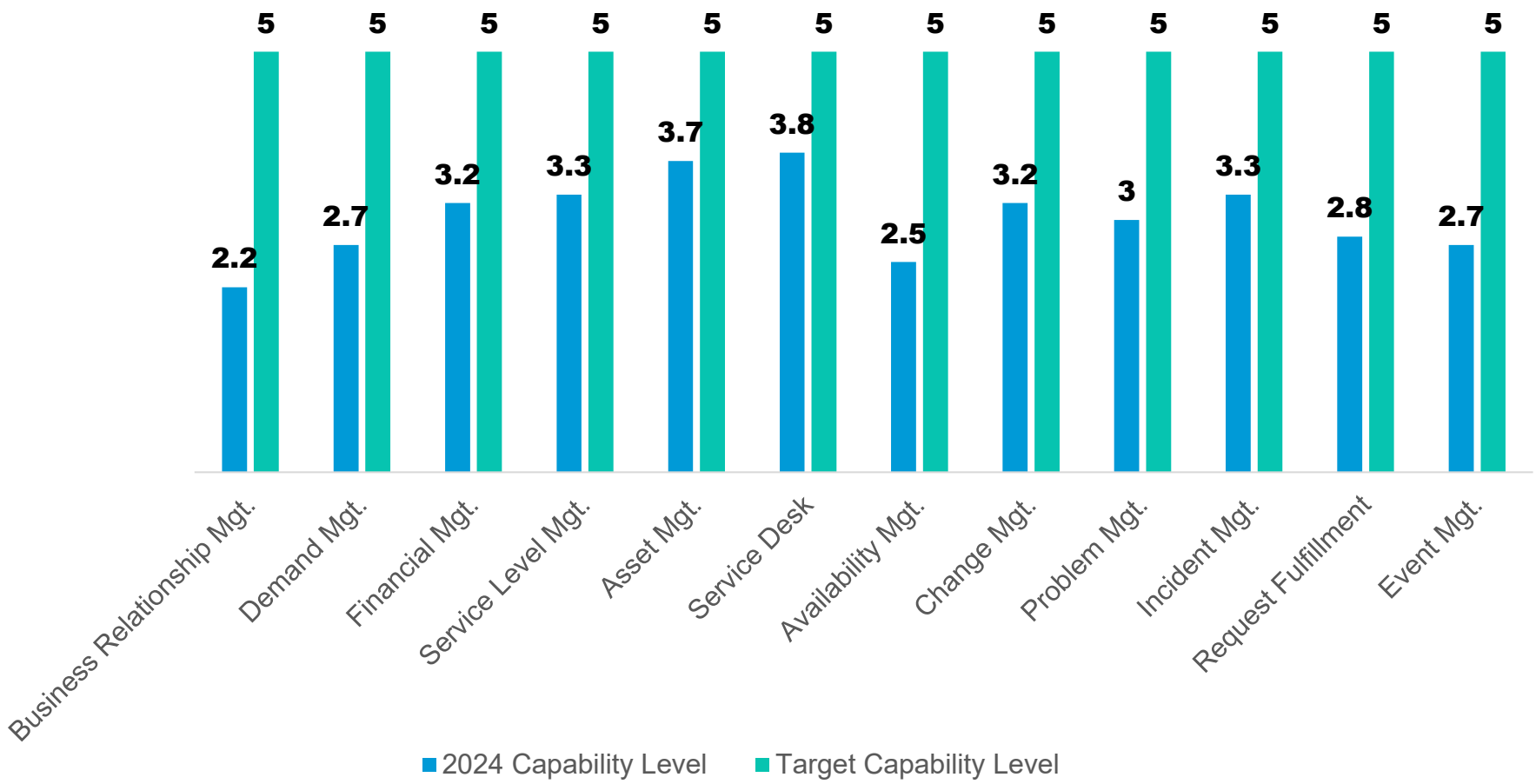
Project Management:

- Developed a matrix outlining responsibilities (Responsible, Accountable, Consulted, Informed) for 10-year technology lifecycle management.

2024 Operational Threats

- Financial Constraints:**
 - Compounded annual increases in staff compensation costs with a flat revenue base reduced funds available for technology investments and prioritized activities.
- Staffing Issues:**
 - Key staffing areas (e.g., biometric technology specialists and trainers) are only 1-2 persons deep, limited backup for sick time, PTO, planned research, and technology replacements.
- Executive Engagement:**
 - In-person requirement for RAN Board meetings leads to delegation to alternate staff reducing direct Executive engagement.
- Stakeholder Awareness:**
 - Law Enforcement Agency stakeholders are not fully aware of LACRIS's informational and technology resources, limiting the perceived value of LACRIS and overall benefits and savings to the County.
- Training Capacity:**
 - Dependency on in-person training and the lack of a comprehensive online learning management system reduces the annual training capacity and strained existing training resources.

LACRIS shows a diverse distribution in capability levels, with Technology, Stability and Service being the strongest in improved capabilities since 2019



Key Insights

- 58% of the LACRIS business components are at or above average capability level ratings.
- Efforts from 2019 have had positive impacts to the technology areas, with significant improvements in Procurement, Asset Management and Service Desk capabilities.
- Several improvements have been introduced to the operating components, however additional attention is recommended for Request Fulfillment and Event Management.
- Areas of attention within the business components include a focus on Business Relationship Management to improve stakeholder engagement and communication.

LACRIS Mission, Vision & Value Charters for 2024

The LACRIS Mission, Vision and Value Charters were updated from the RAN Board adopted version in 2019, these are updated to meet the current and requested demands of the Los Angeles County Law Enforcement Agency stakeholders. The 2024 Strategic Roadmap Initiatives enable the LACRIS Mission, Vision & Value to Los Angeles County.



LACRIS Mission

Our mission is to aid the California Department of Justice in collecting county-wide biometrics.



LACRIS Vision

Our vision is to improve governance, oversight, and operation of the biometric systems and services provided to the law enforcement community within Los Angeles County.



LACRIS Value

Our value is to provide dependable and innovative biometric identification services for safety within the communities of the Los Angeles area.

LACRIS Commitment to County Stakeholders



2024 Revised 10-year State Strategic Initiatives

Target State Initiative	Description
<p>1.0 Manage and support upcoming technology replacements to sustain operating upgrades.</p>	<p>Support stakeholders with management of technology upgrades and replacement to sustain current operations with up-to-date technical enhancements.</p>
<p>1.1) Automated Biometric Identification System Replacement (MBIS): Replace by 2028 1.2) Livescan System Replacement (CBS): Replace by 2032 1.3) Digital Mugshot System Replacement (RPS): Replace by 2026 1.4) Mobile Identification Device Replacement (Mobile ID): Replace by 2029</p>	
<p>2.0 Introduce and implement new/emerging technologies that will enhance stakeholder operations and opportunities.</p>	<p>Familiarize stakeholders with market trends and new technologies to augment operations and make informed decisions for future investments.</p>
<p>2.1) Voice Recognition System (VRS): Planned implementation by 2030 2.2) Rapid DNA: Planned implementation by 2033 2.3) Mobile Booking Truck: Anticipated purchase by 2025 - (LACRIS estimates an additional 2-3 vehicles) 2.4) Public Safety Biometric Identification System (ID.me): Planned implementation by 2031(dependent on internal resource availability)</p>	
<p>3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in.⁴</p>	<p>Create content with valuable insights to educate key stakeholder agencies while promoting the LACRIS brand, service support, and obtaining technology buy-in.</p>
<p>4.0 Establish and formalize purposeful engagement and communication with stakeholder agencies.¹</p>	<p>Manage stakeholder engagement through effective communication methods to convey LACRIS specific services, procedures and changes that impact the user experience.</p>
<p>5.0 Optimize operational effectiveness and productivity with streamlined processes.²</p>	<p>Review of processes to identify areas for operational improvements and efficiencies that will optimize overall support team effectiveness.</p>
<p>6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies.³</p>	<p>Provide stakeholders with quality training programs and various learning methods to target various levels in knowledge, skills and demand needs.</p>

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A detailed description of each technology above is available in the section, [“Appendix C: Technology Descriptions”](#)

NOTE: 2024 Strategic Initiative has been revised and compared to the 2019 strategic initiatives: ¹reference initiative 1A/1B in 2019 plan; ²reference initiative 2A/2B/4A in 2019 plan; ³reference initiative 5C in 2019 plan; ⁴reference initiative 3A/3B in 2019 plan

LACRIS 10-Year Spending Plan Summary

The LACRIS 10-Year Spending Plan outlines the year-over-year spending necessary to support the LA County biometric technology solutions and services against the relatively fixed revenue levels. [The 2024 10-Year Spending Plan highlights that LACRIS can no longer support any positions within the budget that do not directly align with the LACRIS core mission](#) (i.e., AFIS positions). Additionally, it is recommended that LACRIS seek to increase the fund allocation authorized by the CAL-ID program by no later than FY2025/2026. [Accounting for the revenue increase and the right-sizing of the LACRIS Unit, LACRIS will have sufficient funds to complete all planned initiatives within the 10-Year Spending Plan.](#) Note: Additional 10-Year spending plan scenarios are explored within the later section, "[10-Year Spending Plan](#)".

Indicates the period of the additional CAL-ID funding

LA County Sheriff Department - LACRIS Budget Estimation										
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View										
Thousands (\$)										
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.73	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 39,058.0	\$ 37,089.2	\$ 31,288.9	\$ 30,875.7	\$ 22,228.7	\$ 17,933.8	\$ 16,724.5	\$ 14,260.7	\$ 5,497.8
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 7,476.1	\$ 7,647.6	\$ 7,823.4	\$ 8,003.6	\$ 8,188.4	\$ 8,377.7	\$ 8,571.8	\$ 8,770.7	\$ 8,974.6
Service and Supplies	2.5% \$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	2.5% \$ 6,757.4	\$ 6,861.1	\$ 7,032.6	\$ 7,208.4	\$ 7,388.6	\$ 7,573.4	\$ 7,762.7	\$ 7,956.8	\$ 8,155.7	\$ 8,359.6
Other: Consultants and Contracts/Commitments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live scan System Replacement (CBS)	\$ 1,107.0	\$ 4,117.6	\$ 1,127.6	\$ 1,137.6	\$ 1,191.3	\$ 1,247.2	\$ 1,305.3	\$ 1,365.9	\$ 9,666.0	\$ 1,300.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,583.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950.0	\$ 250.0	\$ 250.0	\$ 250.0
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.0
2.3 Mobile Booking Truck	\$ 850.0	\$ -	\$ -	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700.0	\$ 500.0	\$ 500.0
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes.	\$ -	\$ 250.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies	\$ -	\$ -	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PAC50 Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 34,837.7	\$ 19,109.6	\$ 22,941.2	\$ 17,554.0	\$ 25,787.9	\$ 21,435.7	\$ 18,350.0	\$ 19,604.7	\$ 25,903.7	\$ 20,241.6
Accumulated Fund Balance	\$ 39,058.0	\$ 37,089.2	\$ 31,288.9	\$ 30,875.7	\$ 22,228.7	\$ 17,933.8	\$ 16,724.5	\$ 14,260.7	\$ 5,497.8	\$ 2,397.1

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Executive Summary Recommendations

1

Right-size LACRIS Staff to the Core Mission

LACRIS currently funds six AFIS positions that do not directly support the unit's mission to identify, acquire, support and manage replacements of biometric products and services. The recommendation is to move funding for these positions back within the Sheriff's Department (LASD). This recommendation allows LACRIS to realign existing positions to support the identified initiatives while saving LACRIS ~\$63,000 annually before cola and cost increases.

2

Execute the Authorized CAL-ID Funding Increase

The CAL-ID program allows individual counties to collect fees beyond the levels current collected in Los Angeles County. If the fund allocation is increased to the full amount authorized by the CAL-ID statutes, LACRIS estimates funding will increase by \$5.9 million per year. It is recommended that the funding increase occurs no later than Fiscal Year 2026/2027 to minimize the impact of the overall fund depletion. However, even increasing the CAL-ID funding in FY26/27 will not provide adequate funds to deliver the identified initiatives specified in the Strategic Plan, with full fund depletion estimated in year 9 FY32/33.

Executive Summary Recommendations

3 Continue to Implement System & Process Optimizations and Consider Alternative Funding

In order for LACRIS to continue to deliver its core biometric identification products and services for Los Angeles County Law Enforcement Agencies and increase those services as identified in the adopted Mission, Vision, Value charters, LACRIS will need to implement System and Process optimizations and efficiencies to lower the estimated initiative costs. As the biometric vendor marketplace continues to mature, there may be opportunities to consolidate vendors, bundle vendor supported services and streamline training services allowing LACRIS to increase the quality and efficiency of biometric identification at a lower cost than is projected within the current 10-Year spending plan. Additional funding alterations to consider may be moving devices such as Mobile ID from a dedicated device solution type to existing agency mobile devices. Leveraging existing agency devices would shift the monthly device costs to an application-based solution at an anticipated lower total cost of ownership.

4 Establish MOU/SLAs to Manage Stakeholder Expectations

Establish clear and documented Memoranda of Understanding (MOUs) and/or Service Level Agreements (SLAs) between LACRIS and the Los Angeles County Law Enforcement Agencies. Establishing an annually reviewed and updated document will outline the services provided by LACRIS with a clear, corresponding communication and response path for planned service maintenance, planned technology replacements and unplanned system outages or interruptions.

2024 Strategic Objectives, Priorities and Initiatives

Strategic Objectives, Priorities, and Initiatives Summary

Gartner and the LACRIS team developed the revised **Strategic Objectives** considering the business context, implications and current state, and aligned with the LACRIS mission of providing biometric identification services for the Los Angeles County criminal justice community. The objectives were reviewed, refined, and approved by the LACRIS Strategic Plan engagement team.

Business



Continue as an authority for **innovation** in criminal biometric identification.

Perform meaningful **communication, transparency and accountability** in the delivery of LACRIS services to agencies across LA County.

Manage the **long-term investment plan** to fully realize the potential value authorized by the Cal-ID statute to LA County.

Maintain and enhance public confidence in **privacy protection and management** related to biometric identification modalities across LA County.

Technology



Additional Future-state Driver for 2024

Continually **manage technology lifecycles** to ensure the cost-effective and appropriate technologies remain relevant for best-in-class biometric identification and services.

Leverage biometric data as a strategic asset and overcoming information silos by increasing **integration and data sharing** with the overall criminal justice process.

Expand **quality control** mechanisms (e.g., training, accreditation, auditing) to improve the integrity of the biometric data captured and analyzed by teams internal and external to LACRIS.

Work with vendors, scholastics, and law enforcement agencies to develop and enhance biometric technologies, such as **mobile capabilities** for effective identification and booking in the field.

Operations



Formalize and enhance **collaboration and education with criminal justice agencies** to better manage expectations, and more closely align service delivery with LEA strategies and public safety outcomes.

Expand the **breadth and depth** of the LACRIS' team, including shadowing, cross-training, and succession planning to meet required service levels and operational continuity.

Quantify and **align supply and demand** for LACRIS' services, either by rationalizing demand, leveraging efficiencies, or increasing capacity.

Streamline **procurement and staffing processes** to improve the predictability of special fund expenditures and alignment with operational priorities.

LACRIS Strategic Priorities and Benefits

The 2019 LACRIS Strategic Priorities have been reviewed and updated to reflect 2024 challenges and opportunities identified between the Current State, and the documented Target State. The LACRIS Strategy and Roadmap uses these priorities to categorize strategic roadmap initiatives thereby providing a path to achievement of the 2024 LACRIS Strategic Objectives.



STRATEGIC PRIORITY BENEFITS

- *Consistently communicate and collaborate with LACRIS stakeholder to increase insights on potential issues with products/services for better decision-making.*
- *Build a recognized and reputable brand that excels in service by staying ahead on expectations and needs of LACRIS stakeholders.*
- *Continuously adapt to changing trends and technology advancements that meet and anticipate the demands of LACRIS stakeholders.*
- *Optimize high-quality data to maintain operational continuity while preventing strategic risks and disruptions across the LACRIS community.*
- *Implement sustainable practices to increase employee satisfaction and productivity in LACRIS services.*
- *Constantly monitor and control financial activities to the level and purpose specified in the LACRIS annual budget.*







2024 Revised 10-year State Strategic Initiatives

Target State Initiative	Description
1.0 Manage and support upcoming technology replacements to sustain operating upgrades.	Support stakeholders with management of technology upgrades and replacement to sustain current operations with up-to-date technical enhancements.
1.1) Automated Biometric Identification System Replacement (MBIS): Replace by 2028 1.2) Livescan System Replacement (CBS): Replace by 2032 1.3) Digital Mugshot System Replacement (RPS): Replace by 2026 1.4) Mobile Identification Device Replacement (Mobile ID): Replace by 2029	
2.0 Introduce and implement new/emerging technologies that will enhance stakeholder operations and opportunities.	Familiarize stakeholders with market trends and new technologies to augment operations and make informed decisions for future investments.
2.1) Voice Recognition System (VRS): Planned implementation by 2030 2.2) Rapid DNA: Planned implementation by 2033 2.3) Mobile Booking Truck: Anticipated purchase by 2025 - (LACRIS estimates an additional 2-3 vehicles) 2.4) Public Safety Biometric Identification System (ID.me): Planned implementation by 2031(dependent on internal resource availability)	
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in. ⁴	Create content with valuable insights to educate key stakeholder agencies while promoting the LACRIS brand, service support, and obtaining technology buy-in.
4.0 Establish and formalize purposeful engagement and communication with stakeholder agencies. ¹	Manage stakeholder engagement through effective communication methods to convey LACRIS specific services, procedures and changes that impact the user experience.
5.0 Optimize operational effectiveness and productivity with streamlined processes. ²	Review of processes to identify areas for operational improvements and efficiencies that will optimize overall support team effectiveness.
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies. ³	Provide stakeholders with quality training programs and various learning methods to target various levels in knowledge, skills and demand needs.

LACRIS Initiatives Summary

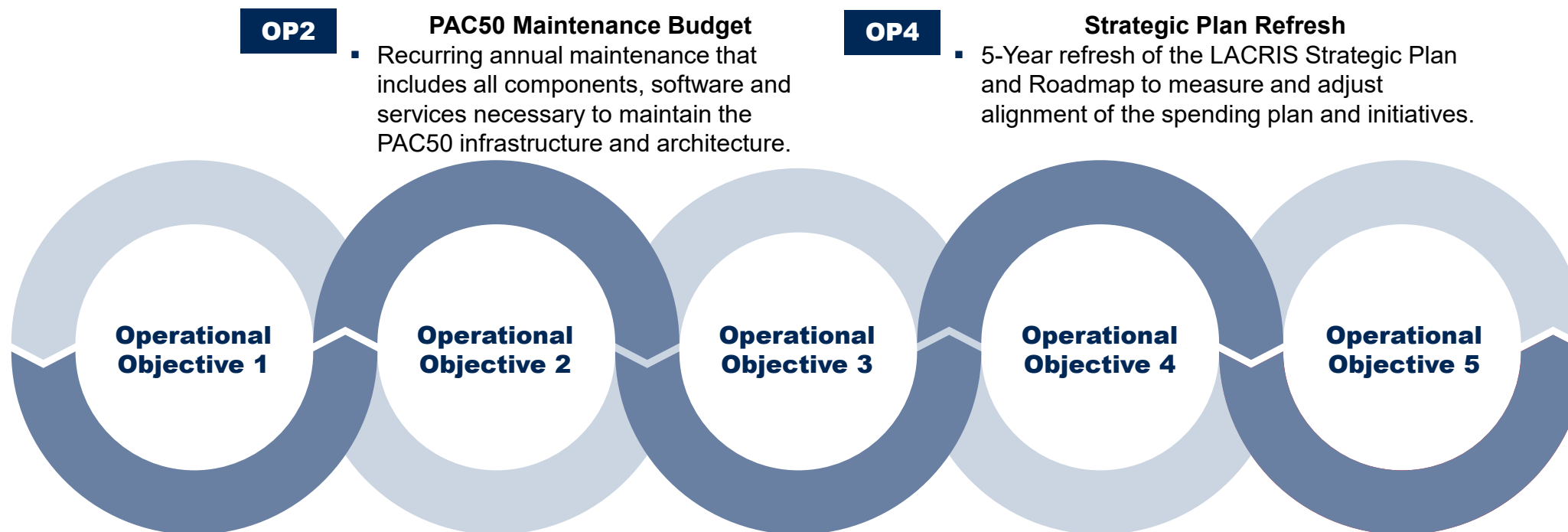
Alignment between LACRIS strategic priorities and the 2024 initiatives

LACRIS strategic initiatives are validated through their alignment with the updated 2024 LACRIS Strategic Priorities. Gartner conducted workshops with the LACRIS working group to refine and validate each initiative against the strategic priorities. The outcome of those workshops are mapped below to construct the roadmap.

2024 Strategic Initiatives		LACRIS STRATEGIC PRIORITIES					
		 IMPROVE BUSINESS ENGAGEMENT	 DELIVER SERVICE EXCELLENCE	 EMBRACE INNOVATION	 PRIORITIZE DATA QUALITY AND PERFORMANCE	 CREATE A SUSTAINABLE SERVICE	 EXERCISE PREEMPTIVE PLANNING AND SPENDING
1.0	Manage and support upcoming technology replacements to sustain operating upgrades. 1.1) Automated Biometric Identification System Replacement (MBIS) 1.2) Livescan System Replacement (CBS) 1.3) Digital Mugshot System Replacement (RPS) 1.4) Mobile Identification Device Replacement (Mobile ID)		✓	✓	✓		✓
2.0	Introduce and implement new/emerging technologies that will enhance stakeholder operations and opportunities. 2.1) Voice Recognition System (VRS) 2.2) Rapid DNA 2.3) Mobile Booking Truck 2.4) Public Safety Biometric Identification System (ID.me)		✓	✓	✓		✓
3.0	Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in.	✓		✓		✓	✓
4.0	Establish and formalize purposeful engagement and communication with stakeholder agencies.	✓	✓			✓	
5.0	Optimize operational effectiveness and productivity with streamlined processes.	✓	✓		✓	✓	
6.0	Deliver training at scale to provide best-in-class stakeholder service and efficiencies.	✓	✓			✓	

2024 LACRIS Operational Objectives

The following operational objectives are necessary to support and continue LACRIS operations, however these are either annually recurring support and maintenance activities or the conclusion of one-time objectives that do not rise to the level of a chartered initiative.



OP2

PAC50 Maintenance Budget

- Recurring annual maintenance that includes all components, software and services necessary to maintain the PAC50 infrastructure and architecture.

OP4

Strategic Plan Refresh

- 5-Year refresh of the LACRIS Strategic Plan and Roadmap to measure and adjust alignment of the spending plan and initiatives.

OP1

LACRIS Office Lease, Relocation, and Computer Lab

- The physical relocation of the LACRIS team to new, leased office space that will also house the LACRIS research computer lab.

OP3

Operational Contingency Fund Management

- Discretionary budget review to analyze ending balance and expenditures to allocate towards other initiatives or operational efforts.

OP5

Annual Operational Costs

- Necessary expenses to manage the day-to-day operations of the business such as utilities, supplies, etc.

LACRIS 2024 Strategic Roadmap - Consolidated 10-Year View

	FY24/25		FY25/26		FY26/27		FY27/28		FY28/29		FY29/30		FY30/31		FY31/32		FY32/33		FY33/34		
	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	1H	2H	
1.1																					
1.2																					
1.3																					
1.4																					
2.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3																					
2.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.0																					
4.0																					
5.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Objectives																					
OP1																					
OP2																					
OP3			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OP4			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OP5																					

Roadmap Legend

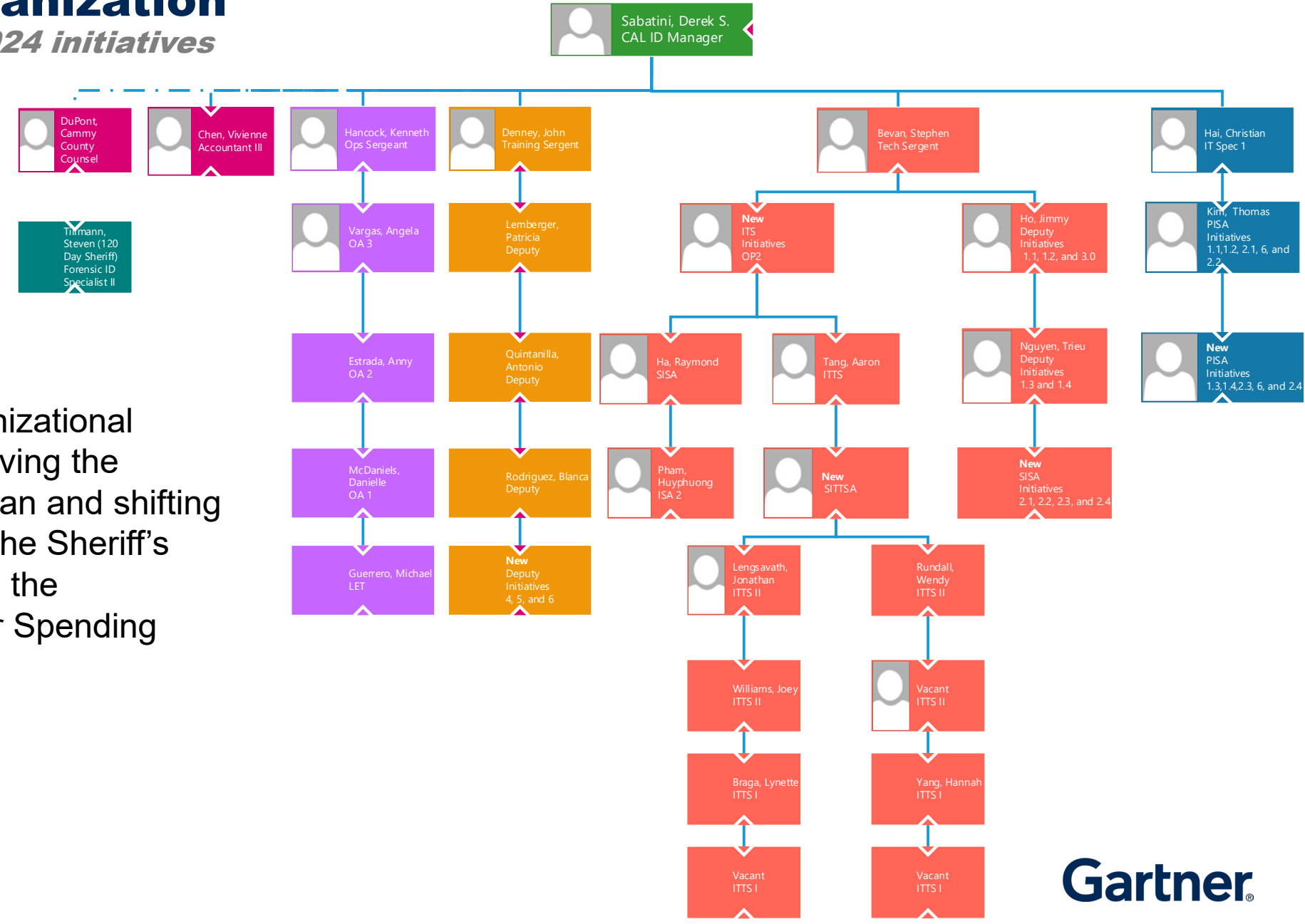
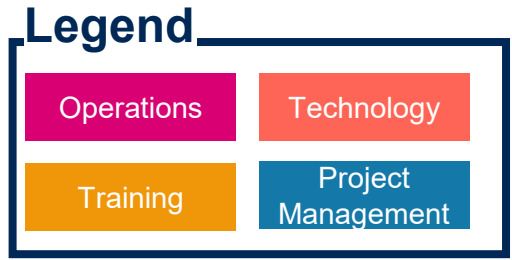
 Solid box indicates dedicated/initial efforts

 Pattern box indicates ongoing efforts



2024 LACRIS Organization

Staffing to support the 2024 initiatives



Updating the LACRIS organizational structure will assist in achieving the strategic initiatives in this plan and shifting the AFIS positions back to the Sheriff's (LASD) budget will assist in the sustainability of the 10-Year Spending Plan.



10-Year Spending Plan

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10-Year Spending Plan

Introduction

California Govt. Code Section 76102 allocates funds for each California County to establish adequate fingerprint facilities, adequate suspect booking identification facilities and ancillary costs.

1. Currently, the Los Angeles County CAL-ID AFIS Fund generates approximately \$11.1 million in revenue per year.
2. The state code allows for higher revenue levels for each of the two vehicle categories (personal and commercial vehicle).
3. The 10-Year Spending Plan was created based on cost and timing assumptions described within the Initiatives charters of this Strategic Plan, and in conjunction with existing baseline LACRIS revenue, costs and the accumulated AFIS Fund Balance.
4. The 10-Year Spending Plan includes estimated expenses in three key categories:
 - a) Existing baseline general maintenance & operations expenses
 - b) Third-party contracted expenses per strategic plan initiative
 - c) Full time equivalent (FTE) County labor expenses per Strategic Plan initiative
5. The three cost categories combined with annual revenues provide the net impact on the accumulated AFIS Fund Balance.

10-Year Spending Plan

Introduction

- The **10-Year Spending Plan** provides LACRIS with a high-level fiscal analysis for the years 2024-2034. The Spending Plan enables LACRIS to identify how Strategic Objectives and Priorities will impact the current and projected future budgets.
- The 10-Year Spending Plan is based on initiative costs, identifying year(s) incurred as prioritized and sequenced in the LACRIS Strategic Roadmap.
- Further, Gartner analyzed the impact of additional revenue sources on future accumulated fund balances based on expenditures specified in this Strategic Plan.
- The Strategic Plan includes a Budget Projection Tool (XLS) for current and future modeling purposes.

Initiative

Automated Biometric Identification System Replacement (MBIS)											
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View											
Thousands (\$)											
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
	Total	FY 1	FY 2	FY 3	FY 4	FY 5	FY 6	FY 7	FY 8	FY 9	FY 10
One-Time Project Contingency (pool dollars)	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Costs (replaced sys)	\$ 2,000.0	\$ -	\$ -	\$ -	\$ -	\$ 2,000.0	\$ -	\$ -	\$ -	\$ -	
Services and Support Fee (current and replaced sys)	\$ 22,963.5	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 4,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	
Program TCO (FY1-FY10)	\$ 29,963.5	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	

Annual Costs

LA County Sheriff Department - LACRIS Budget Estimation
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View

Thousands (\$)

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.79	\$ 11,185.79	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 34,058.0	\$ 26,134.1	\$ 20,333.8	\$ 19,900.6	\$ 11,273.6	\$ 6,978.7	\$ 5,789.4	\$ 3,305.6	\$ (5,457.3)
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 7,476.1	\$ 7,647.6	\$ 7,823.4	\$ 8,003.6	\$ 8,188.4	\$ 8,377.7	\$ 8,571.8	\$ 8,770.7	\$ 8,974.6
Service and Supplies	\$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	\$ 6,757.4	\$ 6,861.1	\$ 7,032.6	\$ 7,208.4	\$ 7,388.6	\$ 7,573.4	\$ 7,762.7	\$ 7,956.8	\$ 8,155.7	\$ 8,359.6
Other Consultants and Contracts/Commitments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live Scan System Replacement (CIS)	\$ 1,107.0	\$ 4,117.6	\$ 1,177.6	\$ 1,177.6	\$ 1,191.3	\$ 1,247.2	\$ 1,285.9	\$ 1,365.9	\$ 1,466.0	\$ 1,500.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,983.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950.0	\$ 250.0	\$ -	\$ 250.0
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.0
2.3 Mobile Booking Truck	\$ 850.0	\$ -	\$ -	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700.0	\$ 500.0	\$ 500.0
3.0 Drive through leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes	\$ -	\$ 250.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies	\$ -	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PACSO Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management (Placeholder)	\$ 10,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 39,837.7	\$ 39,189.6	\$ 22,942.2	\$ 17,554.0	\$ 25,787.9	\$ 21,455.7	\$ 18,930.0	\$ 19,694.7	\$ 25,968.7	\$ 20,244.6
Accumulated Fund Balance	\$ 34,058.0	\$ 36,134.1	\$ 20,333.8	\$ 19,900.6	\$ 11,273.6	\$ 6,978.7	\$ 5,789.4	\$ 3,305.6	\$ (5,457.3)	\$ (8,598.0)

Individual initiative budget

Budget summary of all initiatives



Strategic Initiatives

Cost Per Initiative

Initiative	One-Time Cost	On-Going Cost
1.1 Automated Biometric Identification System Replacement	\$11.5M in FY28/29	\$2-2.5M/year
1.2 Livescan System Replacement (CBS)	\$4.1M in FY25/26 9.6M in FY32/33	\$1.1-1.3M/year
1.3 Digital Mugshot System Replacement (RPS)	\$7.4M in FY25/26	\$523K-700k/year
1.4 Mobile Identification Device Replacement (Mobile ID)	\$5.6M in FY29/30	\$600K-1.4M/year
2.1 Voice Recognition System (VRS)	\$1.9M in FY30/31	\$250K/year starting in FY31/32
2.2 Rapid DNA	\$2.5M in FY33/34	Initiative begins in year 10
2.3 Mobile Booking Trucks	\$850k in FY24/25 \$1M in FY27/28	No additional cost beyond current
2.4 Public Safety Biometric Identification System (ID.me)	\$2.7M in FY31/32	\$500K starting in FY32/33
3.0 Drive Thought Leadership for new/emerging technologies to obtain stakeholder agency buy-in	No additional cost beyond current	\$750K/year
4.0 Establish and formalize purposeful engagement and communication with stakeholders	No additional cost beyond current	\$25K/year
5.0 Optimize operational effectiveness and productivity with streamlined processes	\$250k in FY25/26	No additional cost beyond current
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies	\$500k in FY27/28	No additional cost beyond current
OP1 LACRIS Office Lease, Relocation, and Computer Lab	\$3.7M in FY24/25	\$330K/year
OP2 PAC50 Maintenance Budget	\$11.4M in FY24/25	\$1.1-1.4M/year
OP3 Operational Contingency Fund Management	\$10M in FY24/25	No additional cost beyond current
OP4 Strategic Plan Refresh	\$100K in FY24/25 \$300K in FY29/30	No additional cost beyond current
OP5 Annual Operational Costs	No additional cost beyond current	\$762K/year

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LACRIS 10-Year Spending Plan: Scenario 1 – No CAL-ID Increase

This first scenario examines the **identified 2024 initiatives which combine the existing systems** that Los Angeles County Law Enforcement Agencies currently rely on for biometric identification of offenders with the requested systems that are targeted for implementation and the operational initiatives identified to improve the overall efficiency and service levels for the LACRIS Unit. Additionally, **this scenario continues to fund the AFIS positions** within the LACRIS staffing budget with no additional funding increase.

As shown below, **without the authorized CAL-ID funding increase, the LACRIS fund will be depleted over the next four years in FY28/29.**

Indicates the period of a negative balance

LA County Sheriff Department - LACRIS Budget Estimation										
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View										
Thousands (\$)										
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 39,058.0	\$ 30,382.4	\$ 17,856.4	\$ 10,698.4	\$ (4,713.3)	\$ (15,793.0)	\$ (23,807.8)	\$ (33,098.6)	\$ (48,710.1)
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 8,227.8	\$ 8,418.1	\$ 8,613.2	\$ 8,813.2	\$ 9,018.1	\$ 9,228.2	\$ 9,443.5	\$ 9,664.2	\$ 9,890.5
Service and Supplies	2.5% \$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	2.5% \$ 6,757.4	\$ 7,612.8	\$ 7,803.1	\$ 7,998.2	\$ 8,198.2	\$ 8,403.1	\$ 8,613.2	\$ 8,828.5	\$ 9,049.2	\$ 9,275.5
Other: Consultants and Contracts/Commitments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live scan System Replacement (CBS)	\$ 1,107.0	\$ 4,117.6	\$ 1,127.6	\$ 1,137.6	\$ 1,191.3	\$ 1,247.2	\$ 1,305.3	\$ 1,365.9	\$ 9,666.0	\$ 1,300.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,583.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950.0	\$ 250.0	\$ 250.0	\$ 250.0
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.0
2.3 Mobile Booking Truck	\$ 850.0	\$ -	\$ -	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700.0	\$ 500.0	\$ 500.0
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes	\$ -	\$ 250.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies	\$ -	\$ -	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PAC50 Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 34,837.7	\$ 19,861.4	\$ 23,711.7	\$ 18,343.8	\$ 26,597.4	\$ 22,265.5	\$ 19,200.5	\$ 20,476.4	\$ 26,797.2	\$ 21,157.5
Accumulated Fund Balance	\$ 39,058.0	\$ 30,382.4	\$ 17,856.4	\$ 10,698.4	\$ (4,713.3)	\$ (15,793.0)	\$ (23,807.8)	\$ (33,098.6)	\$ (48,710.1)	\$ (58,681.8)

LACRIS 10-Year Spending Plan: Scenario 2 – CAL-ID Increase

This second scenario, recommended within the Executive Summary, and looks at the identified 2024 initiatives with the authorized CAL-ID funding increase applied in FY26/27. This scenario also contains the estimated \$63K annual savings based on the recommendation to reallocate the AFIS staffing budget back to the Sheriff’s Department (LASD).

Indicates the period of the additional CAL-ID funding

LA County Sheriff Department - LACRIS Budget Estimation										
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View										
Thousands (\$)										
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.73	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 39,058.0	\$ 37,089.2	\$ 31,288.9	\$ 30,875.7	\$ 22,228.7	\$ 17,933.8	\$ 16,724.5	\$ 14,260.7	\$ 5,497.8
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 7,476.1	\$ 7,647.6	\$ 7,823.4	\$ 8,003.6	\$ 8,188.4	\$ 8,377.7	\$ 8,571.8	\$ 8,770.7	\$ 8,974.6
Service and Supplies	2.5% \$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	2.5% \$ 6,757.4	\$ 6,861.1	\$ 7,032.6	\$ 7,208.4	\$ 7,388.6	\$ 7,573.4	\$ 7,762.7	\$ 7,956.8	\$ 8,155.7	\$ 8,359.6
Other: Consultants and Contracts/Commitments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live scan System Replacement (CBS)	\$ 1,107.0	\$ 4,117.6	\$ 1,127.6	\$ 1,137.6	\$ 1,191.3	\$ 1,247.2	\$ 1,305.3	\$ 1,365.9	\$ 9,666.0	\$ 1,300.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,583.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950.0	\$ 250.0	\$ 250.0	\$ 250.0
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.0
2.3 Mobile Booking Truck	\$ 850.0	\$ -	\$ -	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700.0	\$ 500.0	\$ 500.0
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes.	\$ -	\$ 250.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies	\$ -	\$ -	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PAC50 Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management	\$ 5,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 34,837.7	\$ 19,109.6	\$ 22,941.2	\$ 17,554.0	\$ 25,787.9	\$ 21,435.7	\$ 18,350.0	\$ 19,604.7	\$ 25,903.7	\$ 20,241.6
Accumulated Fund Balance	\$ 39,058.0	\$ 37,089.2	\$ 31,288.9	\$ 30,875.7	\$ 22,228.7	\$ 17,933.8	\$ 16,724.5	\$ 14,260.7	\$ 5,497.8	\$ 2,397.1

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LACRIS 10-Year Spending Plan: Scenario 3 – No Increase & No New Initiatives, Part 1 of 2

This third and final scenario is in two parts. Part one examines the outcome of **not exercising the authorized CAL-ID funding increase and the elimination of the requested new biometric technologies and removal of the operational initiatives** meant to increase service, operational transpierce and increase the LACRIS value to the LACRIS stakeholder agencies.

As shown below, without the authorized CAL-ID funding increase, and having LACRIS adjust the Mission, Vision and Value charters to “keeping the lights on”, the LACRIS fund will be depleted in year six in FY29/30.

Indicates the period of a negative balance

LA County Sheriff Department - LACRIS Budget Estimation										
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View										
Thousands (\$)										
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 44,908.0	\$ 37,234.1	\$ 25,478.7	\$ 20,610.4	\$ 6,008.3	\$ (4,241.7)	\$ (9,456.0)	\$ (14,925.0)	\$ (28,892.9)
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 7,476.1	\$ 7,647.6	\$ 7,823.4	\$ 8,003.6	\$ 8,188.4	\$ 8,377.7	\$ 8,571.8	\$ 8,770.7	\$ 8,974.6
Service and Supplies	2.5% \$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	2.5% \$ 6,757.4	\$ 6,861.1	\$ 7,032.6	\$ 7,208.4	\$ 7,388.6	\$ 7,573.4	\$ 7,762.7	\$ 7,956.8	\$ 8,155.7	\$ 8,359.6
Other: Consultants and Contracts/Commitments (Placeholder)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live scan System Replacement (CBS)	\$ 1,107.0	\$ 4,117.6	\$ 1,127.6	\$ 1,137.6	\$ 1,191.3	\$ 1,247.2	\$ 1,305.3	\$ 1,365.9	\$ 9,666.0	\$ 1,300.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,583.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.3 Mobile Booking Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders.	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PAC50 Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 28,987.7	\$ 18,859.6	\$ 22,941.2	\$ 16,054.0	\$ 25,789.9	\$ 21,435.7	\$ 16,400.0	\$ 16,654.7	\$ 25,153.7	\$ 16,991.6
Accumulated Fund Balance	\$ 44,908.0	\$ 37,234.1	\$ 25,478.7	\$ 20,610.4	\$ 6,008.3	\$ (4,241.7)	\$ (9,456.0)	\$ (14,925.0)	\$ (28,892.9)	\$ (34,698.8)



LACRIS 10-Year Spending Plan: Scenario 3 – CAL-ID Increase & No New Initiatives, Part 2 of 2

This third and final scenario is in two parts. Part two examines the outcome of **exercising the authorized CAL-ID funding increase and the elimination of the requested new biometric technologies and removal of the operational initiatives** meant to increase service, operational transpierce and increase the LACRIS value to the LACRIS stakeholder agencies.

As shown below, with the authorized CAL-ID funding increase going into effect in FY28/29, and having LACRIS adjust the Mission, Vision and Value charters to “keeping the lights on”, the LACRIS fund remains positive for the duration of the 10-Year Spending Plan. However, the **projected spend down beyond the 10-Year view puts the budget at risk in year thirteen, FY36/37**. Indicates the period of the additional CAL-ID funding

LA County Sheriff Department - LACRIS Budget Estimation										
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View										
Thousands (\$)										
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34
Annual Revenue (thousands)	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 11,185.73	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82	\$ 17,140.82
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 44,908.0	\$ 37,234.1	\$ 25,478.7	\$ 20,610.4	\$ 11,963.4	\$ 7,668.5	\$ 8,409.3	\$ 8,895.4	\$ 882.5
Expenses (thousands)										
Existing General Maintenance & Operations	\$ 7,357.4	\$ 7,476.1	\$ 7,647.6	\$ 7,823.4	\$ 8,003.6	\$ 8,188.4	\$ 8,377.7	\$ 8,571.8	\$ 8,770.7	\$ 8,974.6
Service and Supplies	2.5% \$ 600.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00	\$ 615.00
Salaries and Employee Benefits with Overtime (2.5% annual COLA adjustment)	2.5% \$ 6,757.4	\$ 6,861.1	\$ 7,032.6	\$ 7,208.4	\$ 7,388.6	\$ 7,573.4	\$ 7,762.7	\$ 7,956.8	\$ 8,155.7	\$ 8,359.6
Other: Consultants and Contracts/Commitments (Placeholder)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Initiatives (in thousands)										
1.1 Automated Biometric Identification System Replacement (MBIS)	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 2,092.7	\$ 11,592.7	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0	\$ 2,500.0
1.2 Live scan System Replacement (CBS)	\$ 1,107.0	\$ 4,117.6	\$ 1,127.6	\$ 1,137.6	\$ 1,191.3	\$ 1,247.2	\$ 1,305.3	\$ 1,365.9	\$ 9,666.0	\$ 1,300.0
1.3 Digital Mugshot System Replacement (RPS)	\$ 523.0	\$ 523.0	\$ 7,423.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0	\$ 700.0
1.4 Mobile Identification Device Replacement (Mobile ID)	\$ 1,170.6	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 1,383.2	\$ 5,583.2	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0
2.1 Voice Recognition System (VRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.2 Rapid DNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.3 Mobile Booking Truck	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4 Public Safety Biometric Identification System (ID.me)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.0 Drive thought leadership for new/emerging technologies to obtain stakeholder agency buy-in	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0
4.0 Establish and formalize purposeful engagement and communication with stakeholders.	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
5.0 Optimize operational effectiveness and productivity with streamlined processes.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6.0 Deliver training at scale to provide best-in-class stakeholder service and efficiencies.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP1 LACRIS Office Lease, Relocation and Computer Lab	\$ 3,700.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0	\$ 330.0
OP2 PAC50 Maintenance Budget	\$ 11,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0	\$ 1,050.0
OP3 Operational Contingency Fund Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OP4 Strategic Plan Refresh	\$ 100.0	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ -	\$ -	\$ -	\$ -
OP5 Annual Operational Costs	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0	\$ 762.0
Total Project Costs + Expenses	\$ 28,987.7	\$ 18,859.6	\$ 22,941.2	\$ 16,054.0	\$ 25,787.9	\$ 21,435.7	\$ 16,400.0	\$ 16,654.7	\$ 25,153.7	\$ 16,991.6
Accumulated Fund Balance	\$ 44,908.0	\$ 37,234.1	\$ 25,478.7	\$ 20,610.4	\$ 11,963.4	\$ 7,668.5	\$ 8,409.3	\$ 8,895.4	\$ 882.5	\$ 1,031.8

RESTRICTED



Planning Imperatives

1. Biometric identification remains at the core of the criminal justice process with Los Angeles County Law Enforcement Agencies (LEAs) having established policies and procedures that rely on LACRIS provided and supported technologies and services.
2. Biometric identification continues to evolve from both technological and policy perspectives and the identified new initiatives (e.g., 2.1 through 2.4), being requested by County LEA client stakeholders.
3. County stakeholders have different needs and perspectives with LACRIS; deliberate communication with a consistent cadence all is essential for LACRIS to increase its perceived value within the County Law Enforcement stakeholders.
4. The 10-year planning horizon is long, but necessary to map initiatives to the adopted 10-year technology lifecycle planning, therefor giving LACRIS time to identify and implement system and operational efficiencies to reduce the estimated initiative costs and identify potential alternative funding sources.
5. A documented plan, reviewed and updated regularly, assures expectations are managed and goals are achieved.



Appendix A: LACRIS Impact by the Numbers

LACRIS Impact by the Numbers



- Support the Law Enforcement Agencies (LEAs) of Los Angeles County with a population average of 10-12 million, larger than 42 individual states.
- Responsible for technology and training in criminal biometric identification software and hardware to 64 Law Enforcement Agencies inside the 4,083 square mile county.
- Provide extensive provision services for biometric technologies and data provided to the Law Enforcement Agencies of Los Angeles County and respective communities.



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Appendix B: Engagement Tasks

Project Approach

Task Summary – LACRIS (1 of 2)

	Task 1 and 2 Project Kickoff and Project Control Document	Task 3 Issue Tracking / Weekly Status Meetings	Task 4 Monthly Steering Committee Meetings	Tasks 5 and 6 Business Context and Implications
Activities	<ul style="list-style-type: none"> ▪ Conduct a planning call with the LACRIS* Project Manager and/or Executive Sponsor ▪ Confirm project management and project execution components by performing the following: <ul style="list-style-type: none"> ○ Review and finalize project plan based on LACRIS feedback ○ Confirm project schedule ○ prepare the Communications Plan for the LACRIS project ○ Confirm deliverable expectations based on the Statement of Work ○ Establish risk and change management controls for the LACRIS project ○ Identify and collect relevant background documentation; Confirm guiding principles and assumptions, as defined by LACRIS, which will serve as guideposts for downstream priorities & decisions ▪ Prepare the Project Control Document ▪ Prepare the Project Kickoff Agenda and Presentation ▪ Conduct the Project Kickoff Meeting 	<ul style="list-style-type: none"> ▪ Prepare an Issue Tracking Log (ITL) to track issues that may arise during the project; update the ITL as issues move through the cycle from identification to resolution; distribute updates of the ITL monthly ▪ Facilitate weekly project status meetings with the LACRIS Project Manager and key stakeholders; prepare the agenda and minutes for each status meeting ▪ Update the PCD periodically, as required 	<ul style="list-style-type: none"> ▪ Assemble weekly status reports into the monthly status report ▪ Prepare supporting materials as required for distribution to Steering Committee members ▪ Attend and participate in monthly project Steering Committee meetings ▪ Prepare monthly Steering Committee meeting minutes 	<ul style="list-style-type: none"> ▪ Review existing LACRIS operational procedure, policy and other relevant documentation ▪ Using the Stakeholder Model established in Task 2, work with LACRIS to identify business context stakeholders and service locations for inclusion in Task 5 activities ▪ Review previous assessment, audit findings, and strategic plan ▪ Conduct stakeholder interviews, including LACRIS central stakeholders and law enforcement consumers of LACRIS services ▪ Conduct site visits at locations representing each modality supported by LACRIS ▪ Prepare the draft Business Context and Implications Documents ▪ Conduct the draft Business Context and Implications Documents review workshop ▪ Prepare the final Business Context and Implications Documents
Deliverables	1.1 Project Kickoff Presentation Agenda 1.2 Project Kickoff Presentation 2.1 Project Control Document	3.1 Issue Tracking Log Template 3.2.x Weekly Status Meeting Agendas and Handouts 3.3.x Weekly Status Meeting Attendance 3.4 Updated PCD 3.5 Updated Issue Tracking Log 3.6.x Weekly Status Meeting Minutes	4.1.x Monthly Status Reports and Handouts 4.2.x Monthly Steering Committee Meeting Attendance 4.3.x Monthly Steering Committee Meeting Minutes	5.1 Site Visit and Interviews 5.2 Business Context Document 6.1 Implications Document

**Task 7
Current State**

**Task 8
Target State**

**Task 9
Gap Analysis**

**Tasks 10 and 11
Strategic Plan & Roadmap and Presentation**

Activities

- Identify and document the current state capabilities from the observations from Task 5 business context exercise, including LACRIS' current operations and how the people, processes, technology, data, sourcing, and locations interact
- Review all LACRIS planned and in-progress projects and determine how each initiative provides value to the agencies it serves
- Review 2018 Strategic Plan and discuss with LACRIS initiatives to update, adjust, or remove
- Review projects that do not support identified capabilities and recommend corrective actions to modify or eliminate the project(s)
- Review the current LACRIS budget (capital and operating) and establish a financial baseline
- Review the current capital and operating budgets for LACRIS to create the baseline against which incremental changes can be estimated to execute the strategic plan defined in Task 10
- Prepare the final Current State Document
- Identify internal and external factors impacting LACRIS for a SWOT analysis
- Conduct workshops with the LACRIS operational team to review and refine the current state document. This current state will inform the target state in Task 8 and serve as the baseline for the gap analysis in Task 9
- Conduct the final Current State Document presentation

- Conduct Strategic Visioning workshops with the LACRIS leadership team and key stakeholders to accomplish the following:
 - Explore and validate strategic drivers based on operational priorities, organizational characteristics, industry trends and technology, political and budgetary factors
 - Formulate Vision and Mission statements, guiding principles and goals
 - Confirm strategic priorities, objectives, measures for success and expected benefits
- Define organizational characteristics and level of maturity for the target state LACRIS
- Using Gartner's Business Capability Model (BCM) framework, formalize target state LACRIS capabilities (note: Gartner will analyze corresponding needed changes to people, processes, technology, data, sourcing, location and timing during Task 10 - Strategic Plan and Roadmap)
- Formalize the above items into the Target State Document that details the Vision, Mission, Guiding Principles, Goals, Target-state organization Maturity, and Target-state capabilities as a framework for the strategic plan evolved in Task 10
- Conduct the draft Target State Document review workshop
- Prepare the final Target State Document

- Review and document differences between LACRIS capabilities articulated in the Task 7 – Current State Document and Task 8 – Target State Document
- For each identified capability gap, define initiatives or projects required to achieve the target state
- Review and determine the projects that are necessary to address any gaps. Projects shall change, maintain, create, and/or remove
- Map each project to LACRIS capabilities and goals. Document the business benefits, risks, dependencies, costs, and timing of each project
- Where multiple viable paths exist, conduct alternatives analysis to objectively achieve consensus on the optimal approach for individual projects considering LACRIS needs and priorities
- Prepare the draft Gap Analysis Document. Include identification and documentation in detail:
 - Any divergence between the current state and the corresponding point in the 2018 strategic plan.
 - All gaps between the new Target State and the previous Target State
 - All strengths and weaknesses in the execution of the Strategic Plan and make recommendations to address weaknesses
 - All differences between the resources and capabilities in the current and new target state
- Conduct the draft Gap Analysis Document review workshop to review and refine the document
- Prepare the final Gap Analysis Document

- Provide industry insight and best practices to drive the elaboration of defined LACRIS strategic initiatives
- Develop high level charters for each key initiative identified in the Task 9 Gap Analysis and refine the high-level tactical requirements for each that include summary objectives, timeframes to complete, high level budget estimates, dependencies and risks
- Establish initiative priorities based on dependencies, operational value and ability to deliver
- Develop detailed roadmap with initiatives and work streams which align with the Target State
- Prepare summary level budget implications of the aggregated roadmap initiatives
- Prepare an overall risk assessment for implementation of the roadmap
- Assemble the above in the draft LACRIS Strategic Plan Document
- Conduct the draft Strategic Plan Document review workshop to review and refine the document with LACRIS first and then the RAN Board afterward
- Prepare the final Strategic Plan inclusive of roadmap, budget, risks, alignment, benefits, refresh of plan
- Prepare the draft LACRIS strategic plan Executive Presentation describing the future and current states, the gap analysis and the resulting strategic plan and roadmap
- Review the draft Executive Presentation with the Work Order Project Manager and other designated project team members
- Prepare and present the final Executive Presentation to the RAN Board
- Prepare presentation minutes

Deliverables

7.1 Current State Document

8.1 Target State Document

9.1 Gap Analysis Document

10.1 Strategic Plan Document
 11.1 PowerPoint Presentation
 11.2 RAN Board Presentation
 11.3 RAN Board Presentation Minutes

Appendix C: Technology Descriptions

Technology Descriptions – Initiatives 1.1 through 1.4

Technology Initiative	Description
<p>1.1 Automated Biometric Identification System Replacement</p>	<p>ABIS will replace the existing Multimodal Biometric Identification System (MBIS). It provides positive fingerprint identification for arrestees and detainees. It provides tools for crime scene investigators to search latent prints against the over 13 million prints in the database. The ABIS is the hub of all LACRIS biometric systems and connects Los Angeles County to the California DOJ and the Federal Bureau of Investigations.</p> <p>In addition to providing positive identifications for Livescans at the time of booking, the ABIS provides interfaces for mobile identification, mobile booking, and mobile forensic services.</p>
<p>1.2 Livescan System Replacement (CBS)</p>	<p>The Criminal Booking System (CBS) captures all arrest data and applicable identification for each arrest by Los Angeles County law enforcement agencies. Currently, LACRIS manages 165 Livescan devices in Los Angeles County, including the Coroner's Office.</p>
<p>1.3 Digital Mugshot System Replacement (RPS)</p>	<p>The Regional Photo System (RPS), currently known as the Los Angeles PhotoManager, provides investigative tools and stores all mugshot images of subjects booked on a Livescan in Los Angeles County.</p>
<p>1.4 Mobile Identification Device Replacement (Mobile ID)</p>	<p>The Mobile ID System allows officers throughout Los Angeles County to perform fingerprint, iris, and face image searches from the field. Using a portable device, officers in the field can rapidly submit mobile transactions to identify subjects. The fingerprint and iris searches provide positive identification, whereas the face image search may provide a lead.</p>

Technology Descriptions - Initiatives 2.1 through 2.4

Technology Initiative	Description
2.1 Voice Recognition System (VRS)	<p>The Voice Recognition System (VRS) will allow officers and detectives to match an unknown voice to an individual. Part of the booking process will be modified to record the arrestee's voice, in addition to their fingerprints and mugshot images, allowing for voice searches to be matched against a specific and known individual.</p>
2.2 Rapid DNA	<p>The Rapid DNA system will be integrated with the CBS to capture and associate DNA data to arrestees' Livescan transactions. Searches against CODIS will return hits matched to an unknown DNA profile within two hours. This will allow law enforcement personnel to detain individuals pending a further investigation based on the DNA hit. With the two-hour response from CODIS, more crimes will be solved while the suspect is still in custody rather than the suspect being released and potentially never re-arrested. With a local DNA database established, crime scene DNA would be identified within 2 hours, quickly identifying suspects and victims.</p>
2.3 Mobile Booking Trucks	<p>The Mobile Booking truck will contain two Livescans with a NIST-compliant mugshot capture area. It will be utilized by law enforcement agencies in Los Angeles County to aid with civil disturbances where many arrests occur or for book/release at DUI checkpoints. Using the Mobile booking truck will expedite the arrest and release process, reducing the time arrestees have to sit in busses waiting to be processed manually.</p>
2.4 Public Safety Biometric Identification System (ID.me)	<p>The IDme.la program is designed to assist individuals in Los Angeles County who have developmental disabilities or medical conditions that increase their likelihood of wandering and getting lost. It provides first responders with tools to quickly identify and provides precise information concerning their urgent requirements. This is a voluntary program and requires self registration from a guardian or caregiver.</p>

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