



AGENDA

LOS ANGELES COUNTY LOCAL CAL-ID RAN BOARD MEETING

Thursday, September 26, 2024
2:00 p.m.

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

- I. CONVENE
- II. Review/Approve Minutes of the March 28, 2024, and June 20, 2024, RAN Board Meetings. **(Attachments A and B)**
- III. ACTION ITEM
 - A. Authorization to fund Intensive Comparison Training for latent print examiners for the approximate cost of \$220,500. **(Attachment C)**
 - B. Authorization to approve the LACRIS 10-year strategic plan, which includes future modalities. This allows LACRIS to pursue and return to the RAN Board for final approval before implementing the objectives. At this time, there is no request to approve funding related to the strategic plan. **(Attachments D and E)**
- V. OTHER ITEMS AND PUBLIC COMMENT

Public comments may be submitted before the meeting at info@lacris.org or by mail to the following address: LACRIS, 12440 E. Imperial Hwy., Suite 400W, Norwalk, CA 90650.
- VI. 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.

Local Cal-ID RAN Board Meeting
Minutes of March 28, 2024

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

MEMBERS PRESENT

Briane Grey, Member at Large
Chief Richard Bell, West Covina Police Department

ALTERNATES PRESENT

Captain James Peterson (for Sheriff Robert Luna, LASD)
Matt Chavez (for District Attorney George Gascón)
Elena Nihoa Asucan (for Chief Dominic Choi, LAPD)

STAFF

Sgt. Steve Bevan, LACRIS
Blanca Rodriguez, LACRIS
Lieutenant John Carter, LASD
Cammy DuPont, General Counsel, County Counsel
Angela Vargas, LACRIS, Agency Secretary

ABSENT MEMBERS

Steven Edwards (for Supervisor Lindsey P. Horvath)
Brian Williams (for L.A. City Mayor Karen Bass)

GUESTS

Adam MacDonald, Forensic Identification Supervisor, West Covina Police Department

PUBLIC

None

I. CONVENE

The March 28, 2024, meeting of the Local Cal-ID RAN Board was called to order by Captain James Peterson at 2:21 p.m.

II. REVIEW/APPROVAL OF MINUTES

The minutes of the November 16, 2023, meeting were adopted (moved by Chief Richard Bell, seconded by Elena Nihoa Asucan, and unanimously approved).

III. REPORT ON THE TECHNICAL SUBCOMMITTEE

Sergeant Steve Bevan reported on the status of LACRIS systems and operations for the months of November 2023 through February 2024.

1. Report on the Status of the LiveScan Network, Installations, and Enhancements

No Livescan installations were conducted during the months of November 2023 through February 2024.

2. Report on the Status of ABIS

From July through October 2023, various LACRIS systems were inoperable and experienced unscheduled downtime for approximately one hundred two (102) hours and eighteen (18) minutes.

3. LACRIS Statistics

LA PhotoManager

Total DMS Records (not sealed)	7,891,772	Total DMS Subjects (not sealed)	2,477,295	Approximately 68.6% with more than one record
Total System Users Over the Last 12 Months:	2,983	Users with Facial Recognition Training and Access:		1,522
FOR THE PERIOD OF 11/1/23 TO 2/29/24				
Total New Records	53,607	Total New Subjects	12,692	Approximately 76.32% of recidivism
Total Period FR Searches	12,833	Total Period CAFRI Searches	263	
		Total Period CAFRI Searches Received	761	

Mobile ID – ID BlueCheck (Fingers)

During the months of November 2023 through February 2024, there were 8,218 total inquiries, and 5,229 positive identifications, for a positive identification ratio of 64%.

Training Update:

Number of Classes and Students: 11/1/23 – 2/29/24

Class Name	Total Classes Held	Total Students
CBS Livescan Training	17	126
Facial Recognition and LA PhotoManager	8	113
TOTAL	25	239

MBIS Activity Statistics

Date Range: 11/1/23 to 2/29/24		
Tenprint Inquiries		44,068
Tenprint Registration		10,443
Tenprint Positive Identification		33,474
- Lights Out		24,085
- Manually Processed		9,389
The above stats were generated by MBIS incorrectly and will be corrected at the next meeting		
Latent Inquiries		11,776
Latent Identifications (Hits)		2,213
- Foster and Freeman Hits		8
Major Latent Hits: Part 1 Crimes	Total	FF
Murder	296	1
Forcible Rape	20	0
Robbery	669	7
Aggravated Assault	82	0
Burglary	579	0
Larceny	75	0
Motor Vehicle Theft	178	0
Arson	0	0
TOTAL Part 1 Crimes:	1,899	8

4. Steering Committee

The last Technical Subcommittee meeting was held on February 21, 2024. The meeting participants were briefed on the status of LACRIS systems and

ongoing projects. The next steering committee meeting is scheduled for May 8, 2024.

5. General Updates

During the November meeting, the RAN Board requested to be updated on the current number of law enforcement agencies that are using the LACRIS Digital Mugshot System. Deputy Blanca Rodriguez reported that all law enforcement agencies with access to Facial Recognition were given one year to have a Facial Recognition Policy in place by July 1, 2023. Any agency that did not comply had their access removed. As of March 19, 2024, forty-seven (47) agencies have a policy in place; eleven (11) agencies are actively working on their policy; and eight (8) agencies have not responded. LACRIS has the capability to share data with other law enforcement agencies outside Los Angeles County. Currently Riverside and San Joaquin counties have a policy in place which allows LACRIS to share data. San Bernardino and Sacramento counties are actively working on their policies to be able to data share with LACRIS.

Public Comment

There were no members of the public present.

IV. ACTION ITEMS

A. Authorization to Purchase Microsoft Unified Support

LACRIS requested authorization to purchase Microsoft Unified Support Services. This is an annual (2024) renewal of what was previously known as Microsoft Premier Support Services. LACRIS will continue to utilize Microsoft Unified Support Services to provide expert problem-resolution assistance for unforeseen system outages.

Microsoft provided a quote of \$162,935 for the above-listed services. This quote includes all costs and services that are required. ***It was noted that the price quote was incorrectly listed on the supporting documents. The correct price is \$163,245.***

ACTION:

THE ITEM WAS MOVED BY BRIANE GREY, SECONDED BY MATT CHAVEZ, AND UNANIMOUSLY APPROVED TO PURCHASE THE MICROSOFT UNIFIED SUPPORT FOR THE APPROXIMATE COST OF \$163,245.

Discussion: At the end of the meeting, Forensic Identification Supervisor, Adam MacDonald presented a brochure for the Foster Freeman Crime-lite Auto digital camera for consideration by the RAN Board to purchase. Sgt. Steve Bevan asked Mr. MacDonald to please present this at the next Technical Subcommittee Meeting that will be held on May 8, 2024.

V. PUBLIC COMMENTS

There were no members of the public present.

VI. ADJOURNMENT

The meeting was adjourned at 2:40 p.m. The next meeting is scheduled for May 23, 2024, at 2:00 p.m.

DRAFT

Local Cal-ID "Special" RAN Board
Meeting Minutes of June 20, 2024

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

MEMBERS PRESENT

Chief Richard Bell, West Covina Police Department

ALTERNATES PRESENT

Steven Edwards, Board Chair (for Supervisor Lindsey P. Horvath)

Captain James Peterson (for Sheriff Robert Luna, LASD)

Brian Cosgrove (for District Attorney George Gascón)

Brian Williams (for L.A. City Mayor Karen Bass)

Elena Nihoa Asucan (for Chief Dominic Choi, LAPD)

STAFF

Lieutenant Derek Sabatini, LACRIS

Christian Hai, LACRIS

Cammy DuPont, LACRIS General Counsel, Office of the County Counsel

Angela Vargas, LACRIS

ABSENT MEMBERS

Briane Grey, Member at Large

GUESTS

Adam MacDonald, West Covina Police Department

Tim Popoli, Gartner Inc.

Rob Castiglia, Gartner Inc.

Kyla Coates, Supervisor Janice Hahn's Office

Sandra Croxton, Supervisor Kathryn Barger's Office

PUBLIC

Member of the Public

I. CONVENE

The June 20, 2024, the duly noticed Special Meeting of the Local Cal-ID RAN Board was called to order by Chair Steven Edwards at 2:11 p.m.

II. PRESENTATION BY GARTNER INC.

Gartner Inc. presented LACRIS's 10-year strategic plan to the RAN Board for their review. There was discussion, as well as answers provided by the Cal-ID Manager, Gartner consultants, and LACRIS General Counsel, to questions from Board members and guests.

III. PUBLIC COMMENTS

Members of the public were allowed to speak.

IV. ADJOURNMENT

The meeting was adjourned at 3:52p.m. The next Cal ID RAN Board meeting is scheduled for July 25, 2024.

**2025 Los Angeles County Intensive Comparison Training
for Latent Print Examiners**

	Class Name	Cost Per Student	Number of Students	Cost Per Class
1	Palm Print Comparison Techniques	\$400.00	30	\$12,000.00
2	Complex Latent Print Examinations	\$650.00	30	\$19,500.00
3	Advanced ACE-V Applications for Fingerprint Examiners	\$650.00	30	\$19,500.00
4	Practical Answers to Challenging Questions in the Courtroom	\$700.00	30	\$21,000.00
5	Introduction to the Science of Friction Ridge Examination	\$650.00	30	\$19,500.00
6	Latent Print Search & Comparison Techniques	\$650.00	30	\$19,500.00
7	Essential Ridgeology Concepts	\$650.00	30	\$19,500.00
8	Palm Print Comparison Techniques	\$400.00	30	\$12,000.00
9	Complex Latent Print Examinations	\$650.00	30	\$19,500.00
10	Advanced ACE-V Applications for Fingerprint Examiners	\$650.00	30	\$19,500.00
11	Understanding Exclusions and Sufficiency Decisions	\$650.00	30	\$19,500.00
12	Courtroom Testimony Course	\$650.00	30	\$19,500.00
	Total Cost			\$220,500.00

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

11.1 PowerPoint Presentation
11.2 RAN Board Presentation

Gartner Consulting
July 2024
Engagement: 330080192
Version 1.6



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Introduction & Approach

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Gartner[®]

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

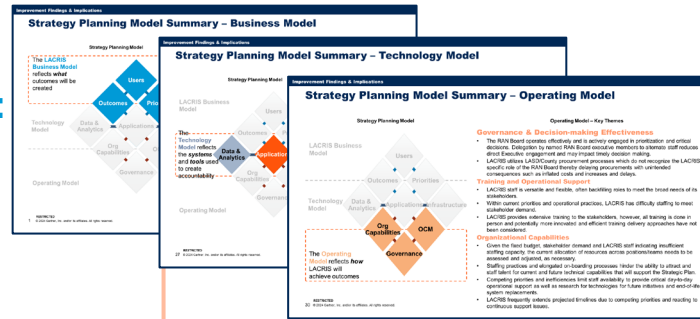
In 2018 the Los Angeles County Auditor-Controller (LACAC) conducted an audit of the LACRIS and in 2019 an action plan was developed with the following recommendations:

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.



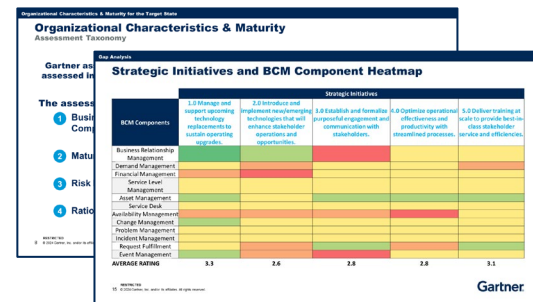
Input 2
Target State Vision:

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



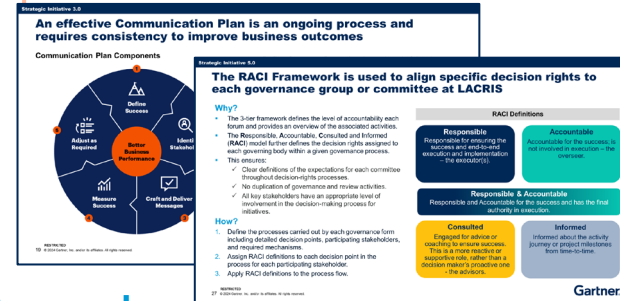
Input 3
Gap Analysis

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

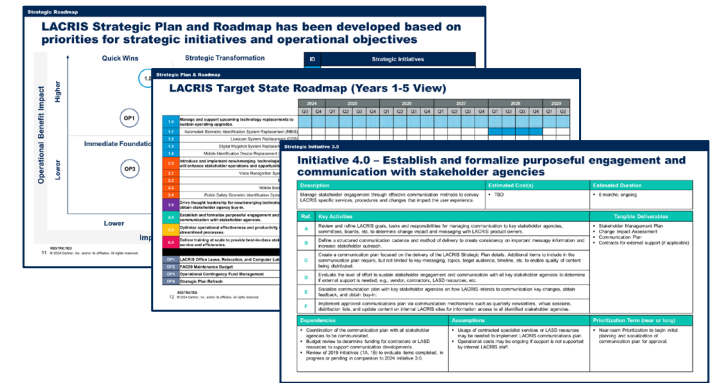


Input 4
Gartner Research:

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



Output
Strategic Plan and Roadmap



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.



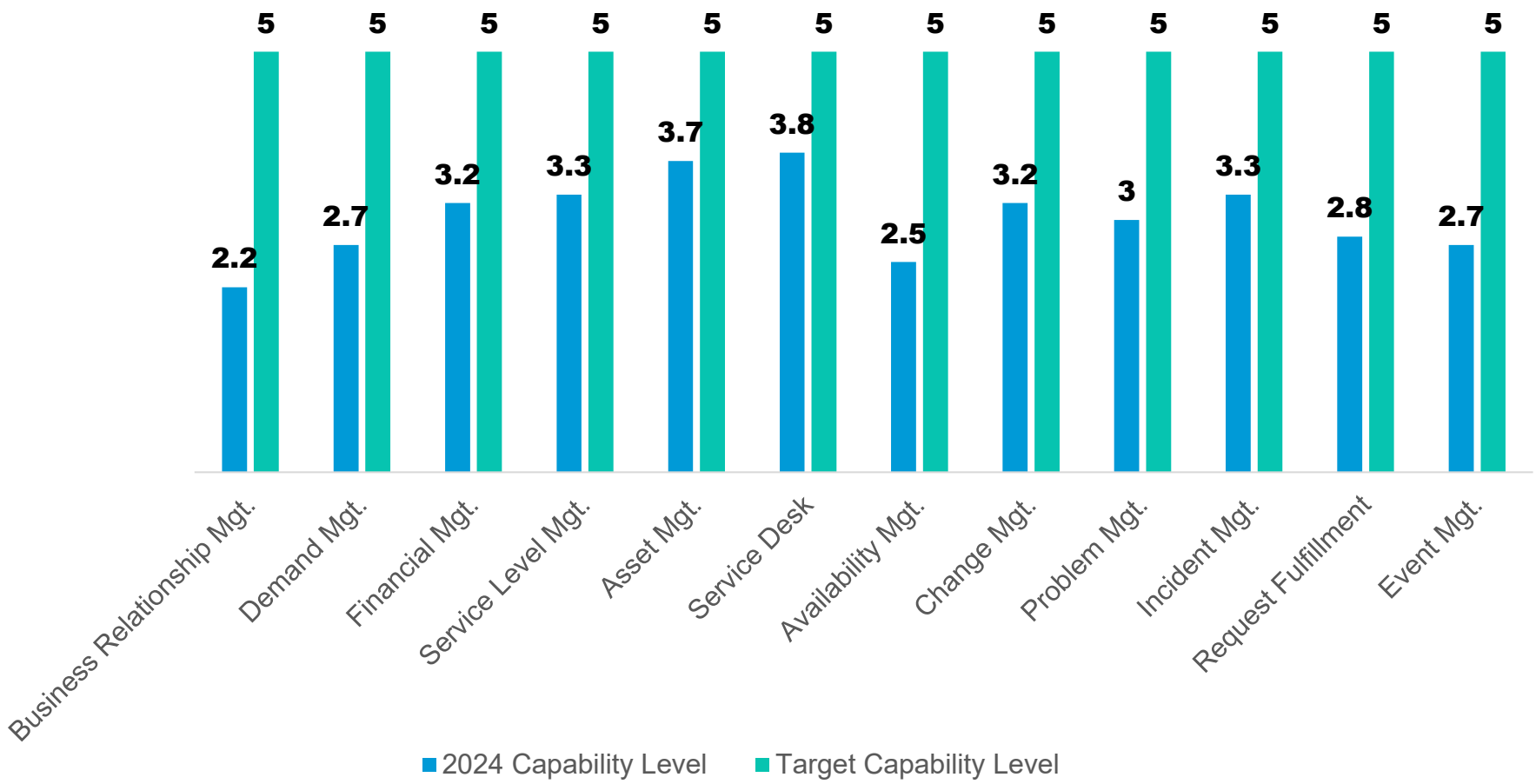
Project Management:

- 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 – Analysis #2*

The LACRIS 10-Year Spending Plan outlines the year-over-year spending necessary to support the LA County biometric technology solutions and services against a relatively fixed revenue. [The 2024 10-Year Spending Plan highlights that LACRIS will need to seek to increase the fund allocation, authorized by the CAL-ID program no later than FY2026/2027.](#) Accounting for the revenue increase and the right-sizing of the LACRIS Unit necessary to accomplish the identified initiatives; LACRIS will have sufficient funds to complete all planned initiatives within the 10-Year Spending Plan. Additional 10-Year spending plan scenarios are explored within the 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	\$ 11,185.73	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 39,058.0	\$ 30,382.4	\$ 25,961.0	\$ 26,907.6	\$ 19,600.6	\$ 16,625.4	\$ 16,715.2	\$ 15,529.1	\$ 8,022.2
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 (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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 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	\$ 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	\$ 25,961.0	\$ 26,907.6	\$ 19,600.6	\$ 16,625.4	\$ 16,715.2	\$ 15,529.1	\$ 8,022.2	\$ 6,155.0

*A detailed description of each analysis scenario is available in the section, [10-Year Spending Plan](#).

Executive Summary Recommendations

1

Right-size LACRIS Staff to fit the Core Mission

LACRIS is lacking depth within its core divisions that support technology implementations and Law Enforcement stakeholder training. The recommendation is to add additional staff and realign existing positions to fit the correct classification. This recommendation allows LACRIS to realign existing positions to support the identified initiatives while remaining fully funded for the 10-Year Strategic Plan and Roadmap.

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 \$8.1 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. Increasing the CAL-ID funding in FY26/27 will provide adequate funds to deliver the identified initiatives and staffing allocations specified in the 2024 Strategic Plan.

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

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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
<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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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 Initiatives Summary

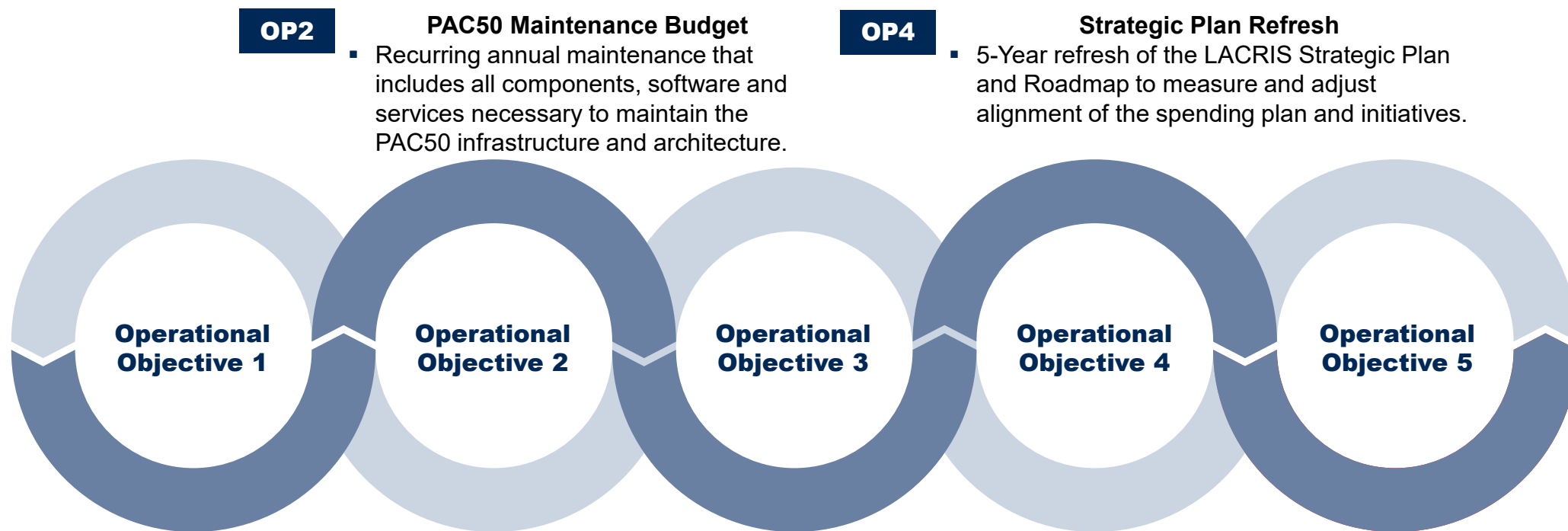
Alignment between LACRIS strategic priorities and the 2024 initiatives

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

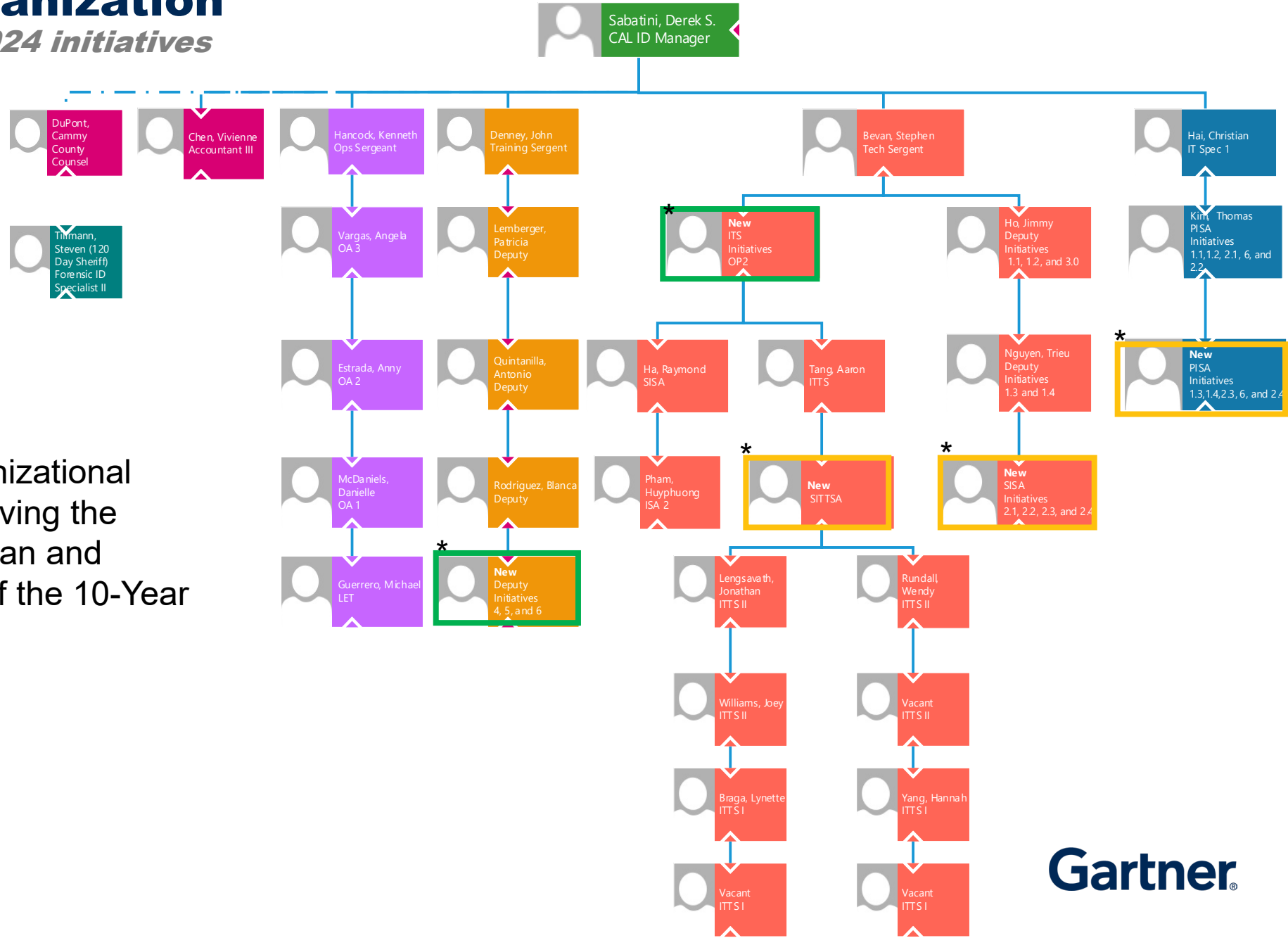
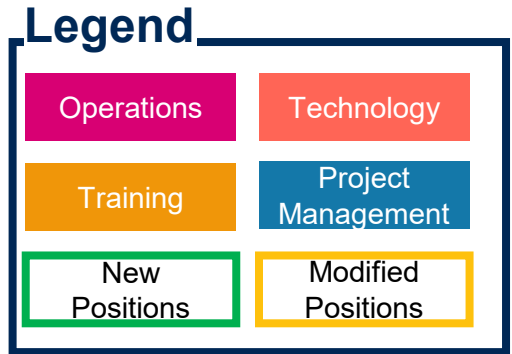
 Solid box indicates dedicated/initial efforts

 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 provides for sustainability of the 10-Year Spending Plan.

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LACRIS Initiatives Summary

Alignment between LACRIS staff and the 2024 initiatives

Additional or modified LACRIS positions have been recommended to align to directly support the 2024 strategic initiatives. Gartner conducted workshops with the LACRIS working group to refine and validate each new or modified position against the strategic initiative. The outcome of those workshops are mapped below to construct the roadmap.

New or Modified Positions	LACRIS STRATEGIC PRIORITIES					
	1.0 Manage and support upcoming technology replacements to sustain operating upgrades.	2.0 Introduce and implement new/emerging technologies that will enhance stakeholder operations and opportunities.	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.
Deputy Position				✓	✓	✓
Information Technology Supervisor		✓				
Senior Information Technology Technical Support Analyst		✓				
Senior Information Systems Analyst		✓			✓	
Principal Information Systems Analyst	✓					

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	\$ 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	\$ 2,500.0

Annual Costs

Individual initiative budget

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

	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	\$ 2,500.0	\$ 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	\$ 1,265.9	\$ 1,285.9	\$ 1,306.0	\$ 1,326.0
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	\$ 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 PACIO 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 22,941.2	\$ 17,554.0	\$ 25,767.9	\$ 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)

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 beings 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: Analysis 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.

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 (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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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: Analysis 2 – CAL-ID Increase

This second scenario, recommended within the Executive Summary, outlines the identified 2024 initiatives with the authorized CAL-ID funding increase applied in FY26/27. This scenario also accounts for the additional and updated position classifications necessary to accomplish all initiatives identified in the 2024 Strategic Plan and Roadmap.

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	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33	\$ 19,290.33
Closing Fund Balance (thousands)	\$ 62,710.00	\$ 39,058.0	\$ 30,382.4	\$ 25,961.0	\$ 26,907.6	\$ 19,600.6	\$ 16,625.4	\$ 16,715.2	\$ 15,529.1	\$ 8,022.2
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 (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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 25,961.0	\$ 26,907.6	\$ 19,600.6	\$ 16,625.4	\$ 16,715.2	\$ 15,529.1	\$ 8,022.2	\$ 6,155.0

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LACRIS 10-Year Spending Plan: Analysis 3 – No Increase & No New Initiatives

This third and final scenario examines the outcome of **not exercising the authorized CAL-ID funding increase, the elimination of the requested new biometric technologies and removal of the operational initiatives** intended to increase service, operational transpierce and increase the LACRIS value to the LA County Law Enforcement stakeholder agencies.

As shown below, without the authorized CAL-ID funding increase, and adjusting the LACRIS Mission, Vision and Value charters to “keeping the lights on”; the LACRIS fund will be depleted in year six at 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	\$ 36,482.4	\$ 23,956.4	\$ 18,298.4	\$ 2,886.7	\$ (8,193.0)	\$ (14,257.8)	\$ (20,598.6)	\$ (35,460.1)
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 (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	\$ 19,611.4	\$ 23,711.7	\$ 16,843.8	\$ 26,597.4	\$ 22,265.5	\$ 17,250.5	\$ 17,526.4	\$ 26,047.2	\$ 17,907.5
Accumulated Fund Balance	\$ 44,908.0	\$ 36,482.4	\$ 23,956.4	\$ 18,298.4	\$ 2,886.7	\$ (8,193.0)	\$ (14,257.8)	\$ (20,598.6)	\$ (35,460.1)	\$ (42,181.8)

LACRIS 10-Year Spending Plan: Analysis 4 – No Increase & Reduce Core Services and LACRIS Staff

The Core Services below are currently being used by law enforcement agencies with policies and dependencies supporting their operating procedures.

<p>Reduce Core Services</p>	<p>Digital Mugshot System (DMS)</p>	<p>Function: Critical for developing leads from criminal suspect photos. DMS generates a list of similar individuals from our criminal booking photo database for further adjudication. These leads have the potential to result in identifications.</p> <p>Consequence: Eliminating the Digital Mugshot System would hinder suspect identification, slow crime-solving, reduce public safety, create operational inefficiencies, and impede interagency collaboration.</p>
	<p>Mobile Identification System (MobileID)</p>	<p>Function: Essential for field operations, allowing officers to quickly verify identities. MobileID has been instrumental in identifying suspects in serious crimes such as homicide, human trafficking, and arson.</p> <p>Consequence: Delays in suspect identification, reduced effectiveness in solving serious crimes, increased risk of wrongful arrests, decreased officer efficiency, and lowered public trust in law enforcement.</p>
<p>Reduce LACRIS Staff</p>	<p>LACRIS / AFIS Staff</p>	<p>Function: Legally required to verify new bookings before a suspect can be processed or released, and critical for timely Tenprint processing.</p> <p>Consequence: Additional staffing reductions would result in reduced operating hours, further delays in identifying new arrests (leading to longer detentions), increased risk of identification errors, and delays in one-to-one identification investigations.</p>

Conclusion

Analysis 4 is not viable. Despite eliminating DMS, MobileID, and AFIS staff, the LACRIS fund will be depleted by year 11 (FY34/35). Increased funding is essential to maintain critical biometric services, ensure public safety, and comply with state requirements.

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.

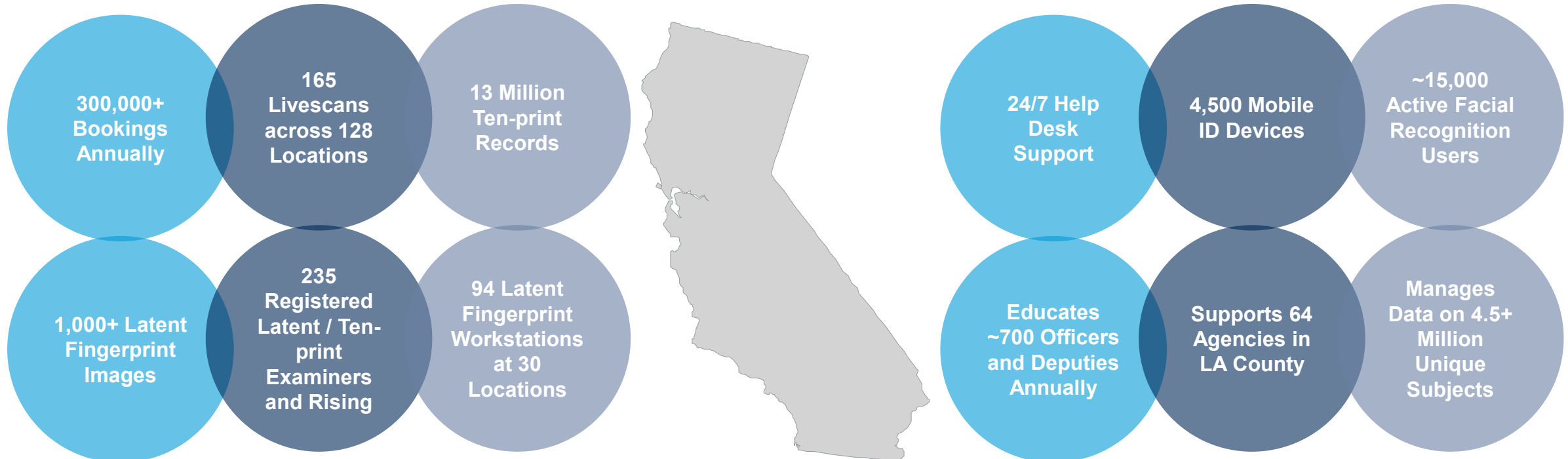


Appendix A: LACRIS Impact by the Numbers

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>

Contacts

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Tim Popoli

Sr. Managing Partner
State & Local Government
Gartner Consulting
Tim.Popoli@gartner.com

Who is



LACRIS?

The LACRIS Response To Strategic Plan Questions



MISSION STATEMENT



LACRIS
LOS ANGELES COUNTY
REGIONAL IDENTIFICATION SYSTEM

The mission of the Los Angeles County Regional Identification System (LACRIS) is to enhance public safety by collecting criminal biometrics for the California Department of Justice and providing local law enforcement agencies with advanced biometric technologies. We leverage cutting-edge technologies to ensure accurate and efficient criminal identification. Our approach prioritizes the protection of civil liberties through robust policies, comprehensive training, and regular audits, ensuring transparency and accountability in all operations.



THE LACRIS ENVIRONMENT

SYSTEMS

- MBIS**
- CBS**
- ABS**
- ePCD**
- RPS (FRT)**
- Mobile ID**

SERVICES

- PAC - 50 Network**
- 24/7 Help Desk**
- Vendor Liaison**
- Agency Consultant**
- System Monitoring**
- System Testing - SLA Validation**
- Research and Development**
- Training**
- FRT, Latent, Livescan, Mobile ID**

AGENCIES

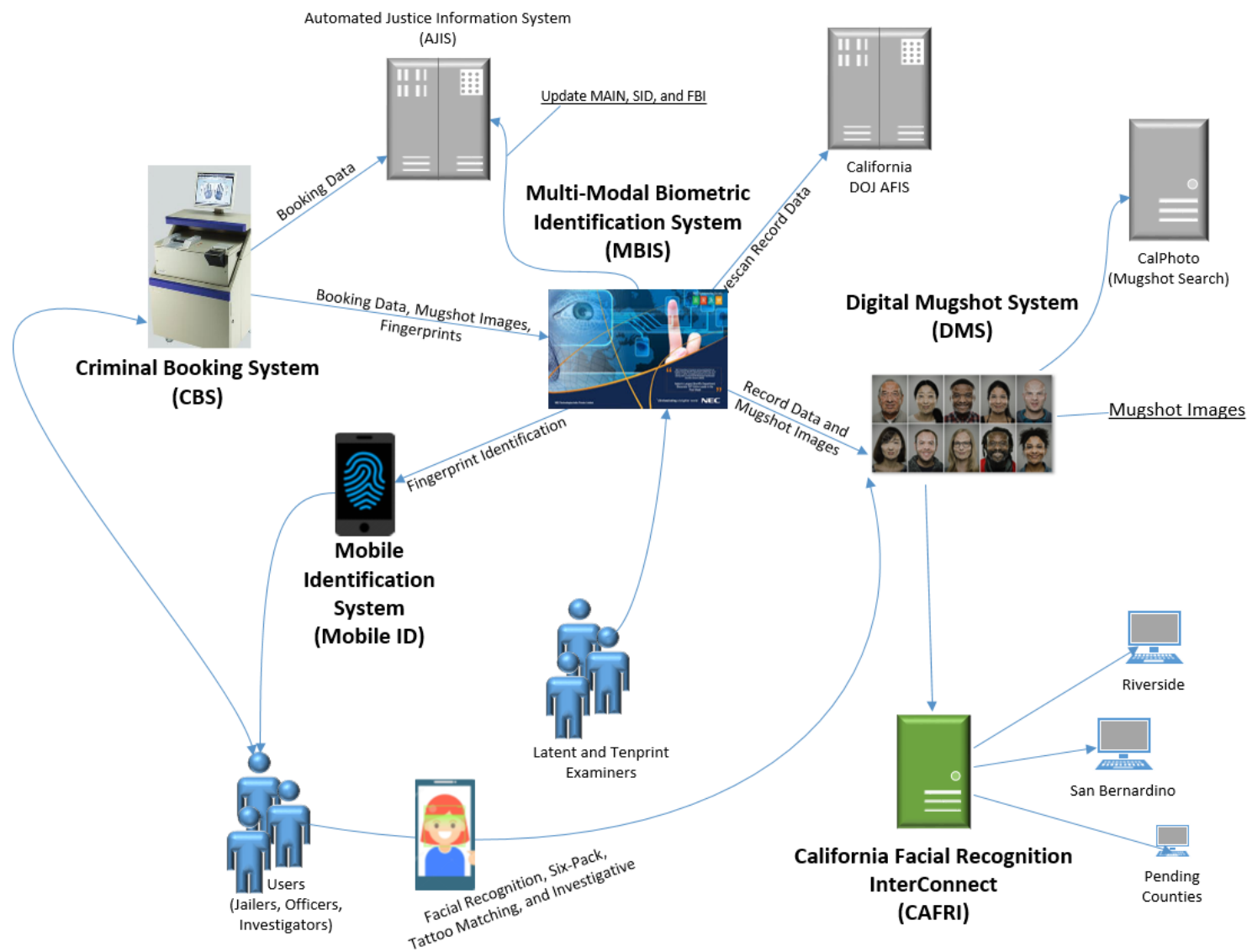
- PAC - 50**
- School PDs**
- Veterans Affairs**
- CHP**
- County Agencies - DA , Coroner**

LACRIS TEAMS

- Operations**
 - **Legal**
 - **Accounting**
- Training**
- Tech and Support**
- Help Desk**
- Project Management Team**



LACRIS SYSTEMS





LACRIS OVERVIEW

Demographics and Geography

- Los Angeles County: Population of approximately 13 Million
- Land area of 4,083 square miles

Law Enforcement and Criminal Identification

- Responsible for supporting the 64 law enforcement agencies inside the County
- Larger ABIS than 45 states
- 13+ million Tenprint records (Arrestee fingerprint cards)
- 7+ million unique subjects
- 4.5+ million palms
- Responsible for criminal identification software, hardware, and training for the 64 law enforcement agencies inside the County
- 235 registered Latent/Tenprint examiners
- 94 Latent workstations at 30 locations
- 2,500 Mobile Identification devices

Operations and Technology

- Up to 300,000+ Bookings Per Year
- 164 Livescans at 128 locations
- 1st to use 1000 ppi images of fingerprints and palms
- 8-person 24/7 Help Desk
- Approximately 700 individuals trained annually



AGENCIES WE SERVE

Alhambra PD
Arcadia PD
Azusa PD
Baldwin Park PD
Baldwin Park School Police
Bell Gardens PD
Bell PD
Beverly Hills PD
Burbank PD
San Marino PD
CHP
Claremont PD
Compton School District Police
Covina PD
CSU Dominguez Hills PD
CSU Long Beach PD

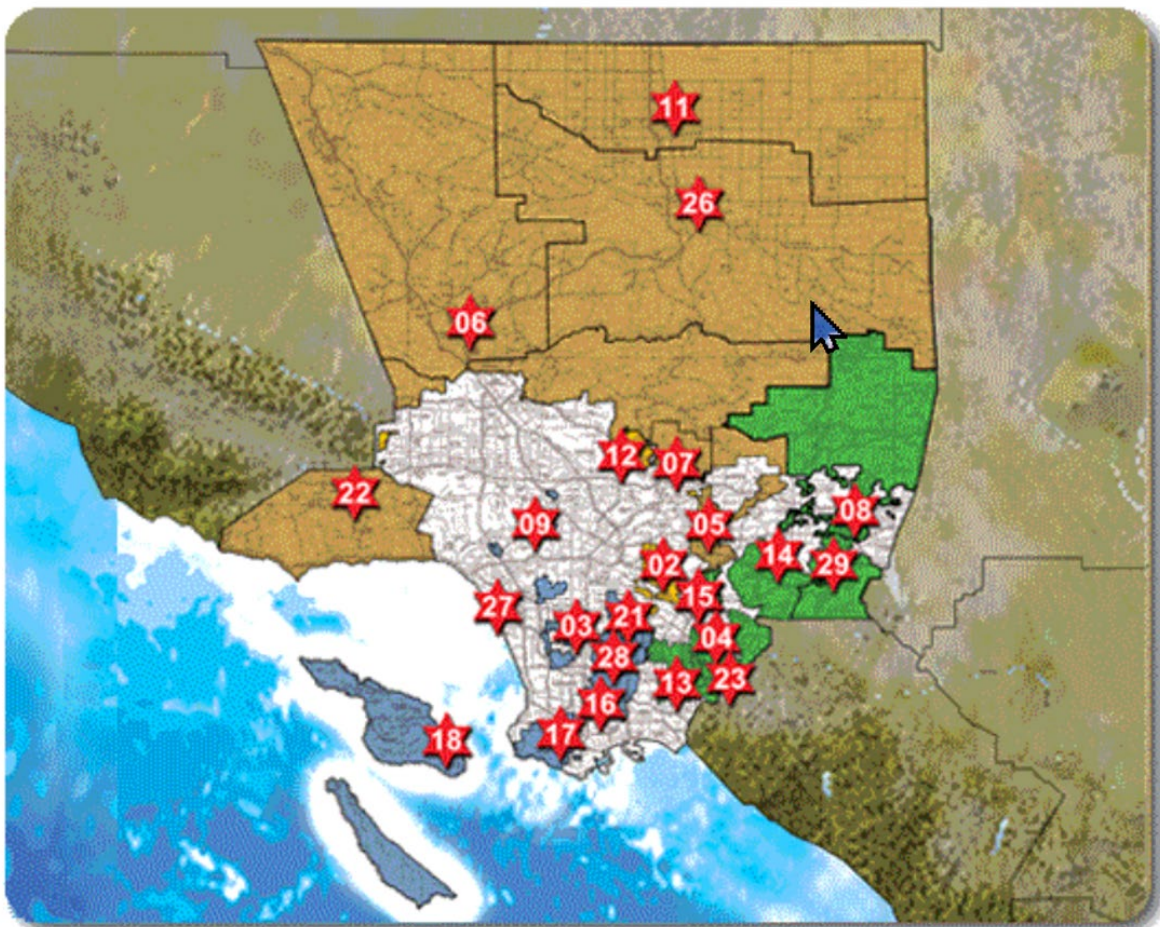
CSU Los Angeles PD
CSU Northridge PD
Culver City PD
Dept. of Corrections
Downey PD
El Camino College PD
El Monte PD
El Segundo PD
Gardena PD
Glendale PD
Glendora PD
Hawthorne PD
Hermosa Beach PD
Huntington Park PD
Inglewood PD
Irwindale PD

LA County Coroner
LA County Probation
LA District Attorney's Office
La Verne PD
LA Port Police
LA World Airport PD
LAPD
LASD
Long Beach PD
Manhattan Beach PD
Monrovia PD
Montebello PD
Monterey Park PD
Palos Verdes Estates PD
Park Ranger Division

Pasadena PD
Pomona PD
Redondo Beach PD
San Fernando PD
San Gabriel PD
Santa Monica PD
Sierra Madre PD
Signal Hill PD
South Gate PD
South Pasadena PD
California State Parole
Torrance PD
UCLA PD
US Veterans Affairs PD
Vernon PD
West Covina PD
Whittier PD



ALL REGIONS AND STATIONS PATROL AREA MAP



Field Operations Region I

- 07 Altadena Station
- 12 Crescenta Valley Station
- 02 East Los Angeles Station
- 11 Lancaster Station
- 22 Malibu/Lost Hills Station
- 26 Palmdale Station
- 06 Santa Clarita Valley Station
- 05 Temple Station

Field Operations Region II

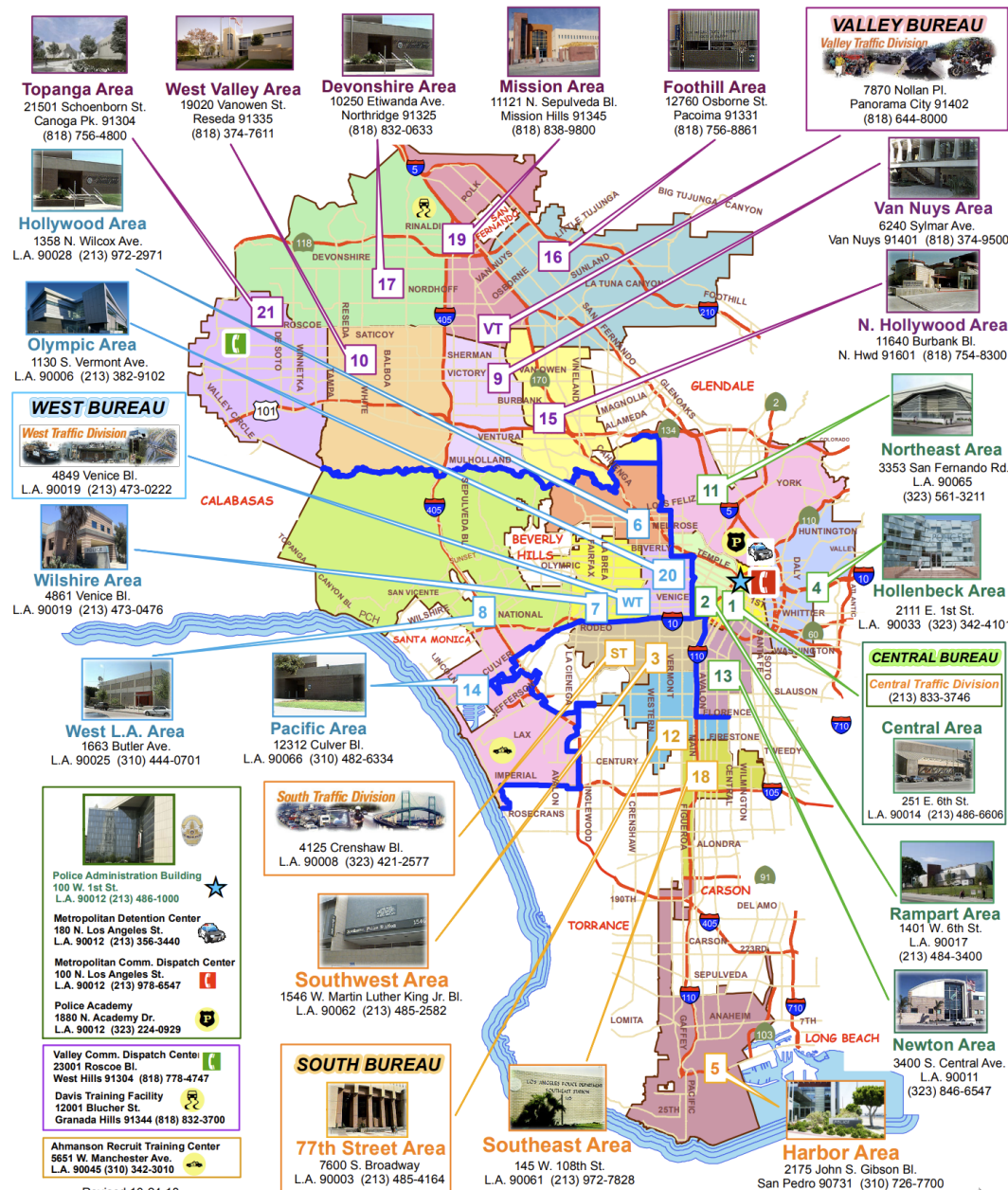
- 18 Avalon Station
- 16 Carson Station
- 21 Century Station
- 28 Compton Station
- 17 Lomita Station
- 27 Marina del Rey Station
- 03 South Los Angeles Station
- 09 West Hollywood Station

Field Operations Region III

- 23 Cerritos Station
- 14 Industry Station
- 13 Lakewood Station
- 04 Norwalk Station
- 15 Pico Rivera Station
- 08 San Dimas Station
- 29 Walnut/Diamond Bar Station



LAPD AREA STATIONS



Topanga Area
21501 Schoenborn St.
Canoga Pk. 91304
(818) 756-4800

West Valley Area
19020 Vanowen St.
Reseda 91335
(818) 374-7611

Devonshire Area
10250 Etiwanda Ave.
Northridge 91325
(818) 832-0633

Mission Area
11121 N. Sepulveda Bl.
Mission Hills 91345
(818) 838-9800

Foothill Area
12760 Osborne St.
Pacoima 91331
(818) 756-8861

VALLEY BUREAU
Valley Traffic Division
7870 Nollan Pl.
Panorama City 91402
(818) 644-8000

Hollywood Area
1358 N. Wilcox Ave.
L.A. 90028 (213) 972-2971

Olympic Area
1130 S. Vermont Ave.
L.A. 90006 (213) 382-9102

WEST BUREAU
West Traffic Division
4849 Venice Bl.
L.A. 90019 (213) 473-0222

Wilshire Area
4861 Venice Bl.
L.A. 90019 (213) 473-0476

West L.A. Area
1663 Butler Ave.
L.A. 90025 (310) 444-0701

Pacific Area
12312 Culver Bl.
L.A. 90066 (310) 482-6334

Police Administration Building
100 W. 1st St.
L.A. 90012 (213) 486-1000

Metropolitan Detention Center
180 N. Los Angeles St.
L.A. 90012 (213) 356-3440

Metropolitan Comm. Dispatch Center
100 N. Los Angeles St.
L.A. 90012 (213) 978-6547

Police Academy
1880 N. Academy Dr.
L.A. 90012 (323) 224-0929

Valley Comm. Dispatch Center
23001 Roscoe Bl.
West Hills 91304 (818) 778-4747

Davis Training Facility
12001 Blucher St.
Granada Hills 91344 (818) 832-3700

Ahmannson Recruit Training Center
5651 W. Manchester Ave.
L.A. 90045 (310) 342-3010

South Traffic Division
4125 Crenshaw Bl.
L.A. 90008 (323) 421-2577

Southwest Area
1546 W. Martin Luther King Jr. Bl.
L.A. 90062 (213) 485-2582

SOUTH BUREAU
77th Street Area
7600 S. Broadway
L.A. 90003 (213) 485-4164

Southeast Area
145 W. 108th St.
L.A. 90061 (213) 972-7828

Van Nuys Area
6240 Sylmar Ave.
Van Nuys 91401 (818) 374-9500

N. Hollywood Area
11640 Burbank Bl.
N. Hwd 91601 (818) 754-8300

Northeast Area
3353 San Fernando Rd.
L.A. 90065
(323) 561-3211

Hollenbeck Area
2111 E. 1st St.
L.A. 90033 (323) 342-4101

CENTRAL BUREAU
Central Traffic Division
(213) 833-3746

Central Area
251 E. 6th St.
L.A. 90014 (213) 486-6606

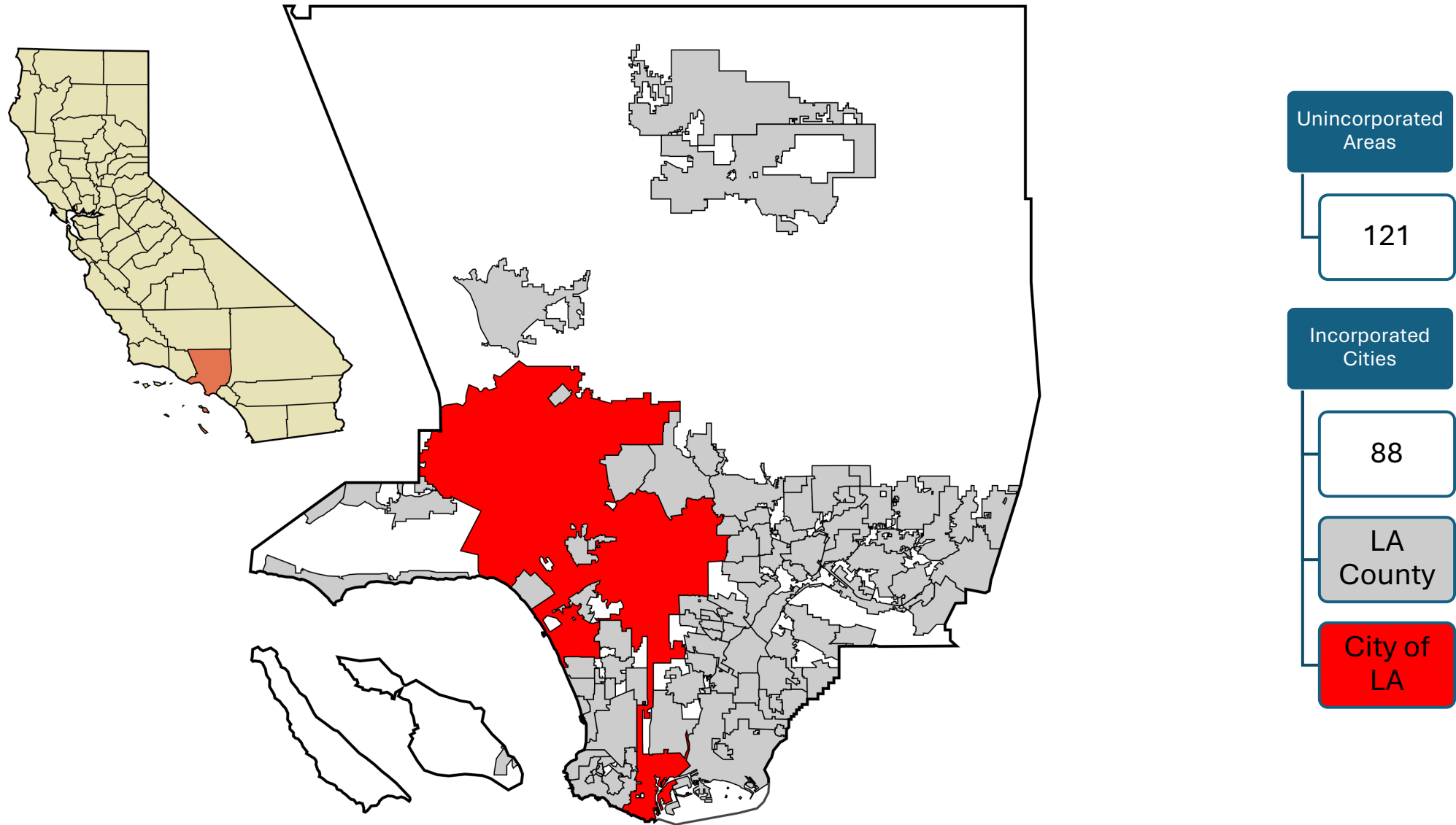
Rampart Area
1401 W. 6th St.
L.A. 90017
(213) 484-3400

Newton Area
3400 S. Central Ave.
L.A. 90011
(323) 846-6547

Harbor Area
2175 John S. Gibson Bl.
San Pedro 90731 (310) 726-7700

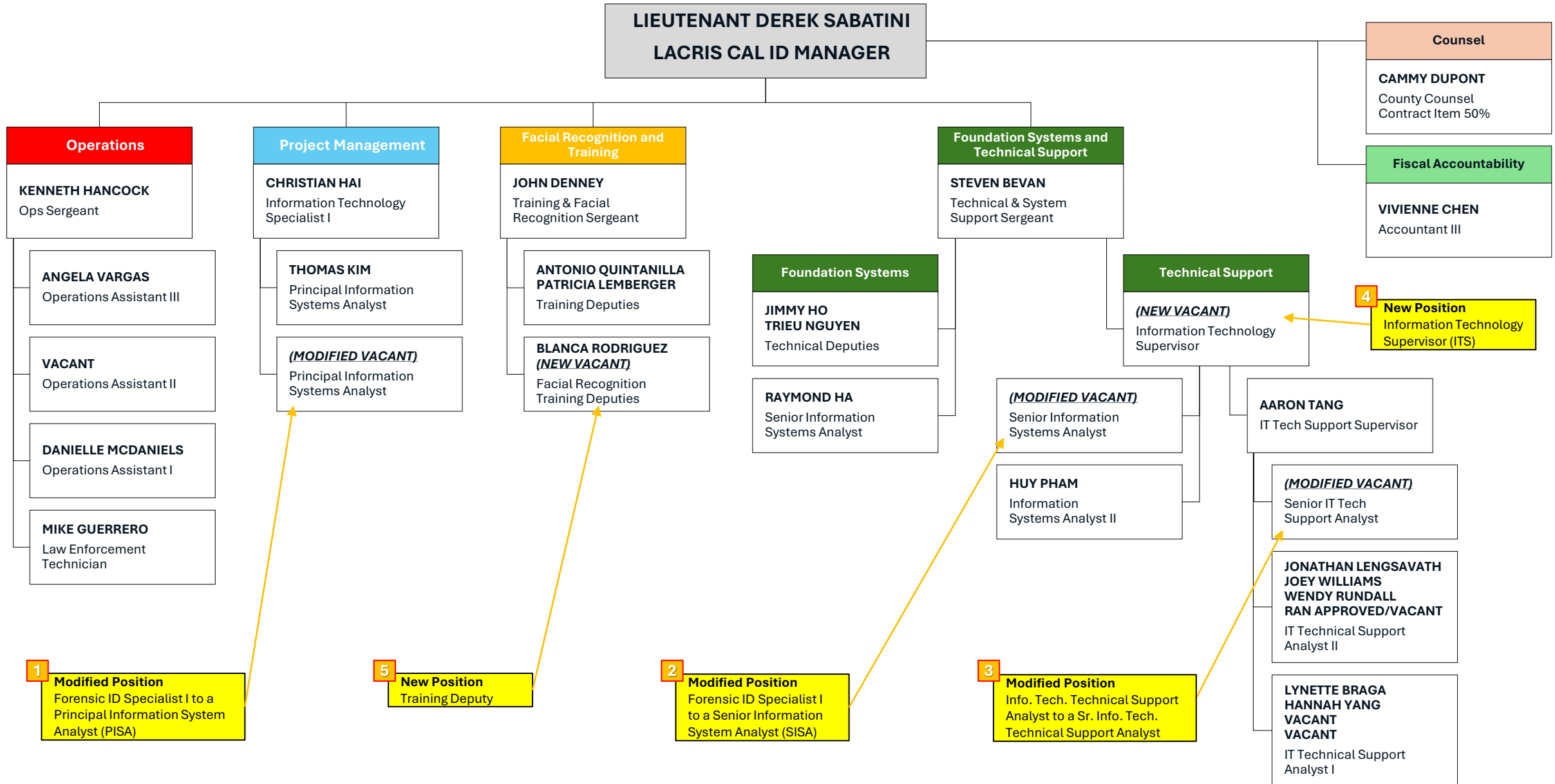


LOS ANGELES COUNTY BREAKDOWN





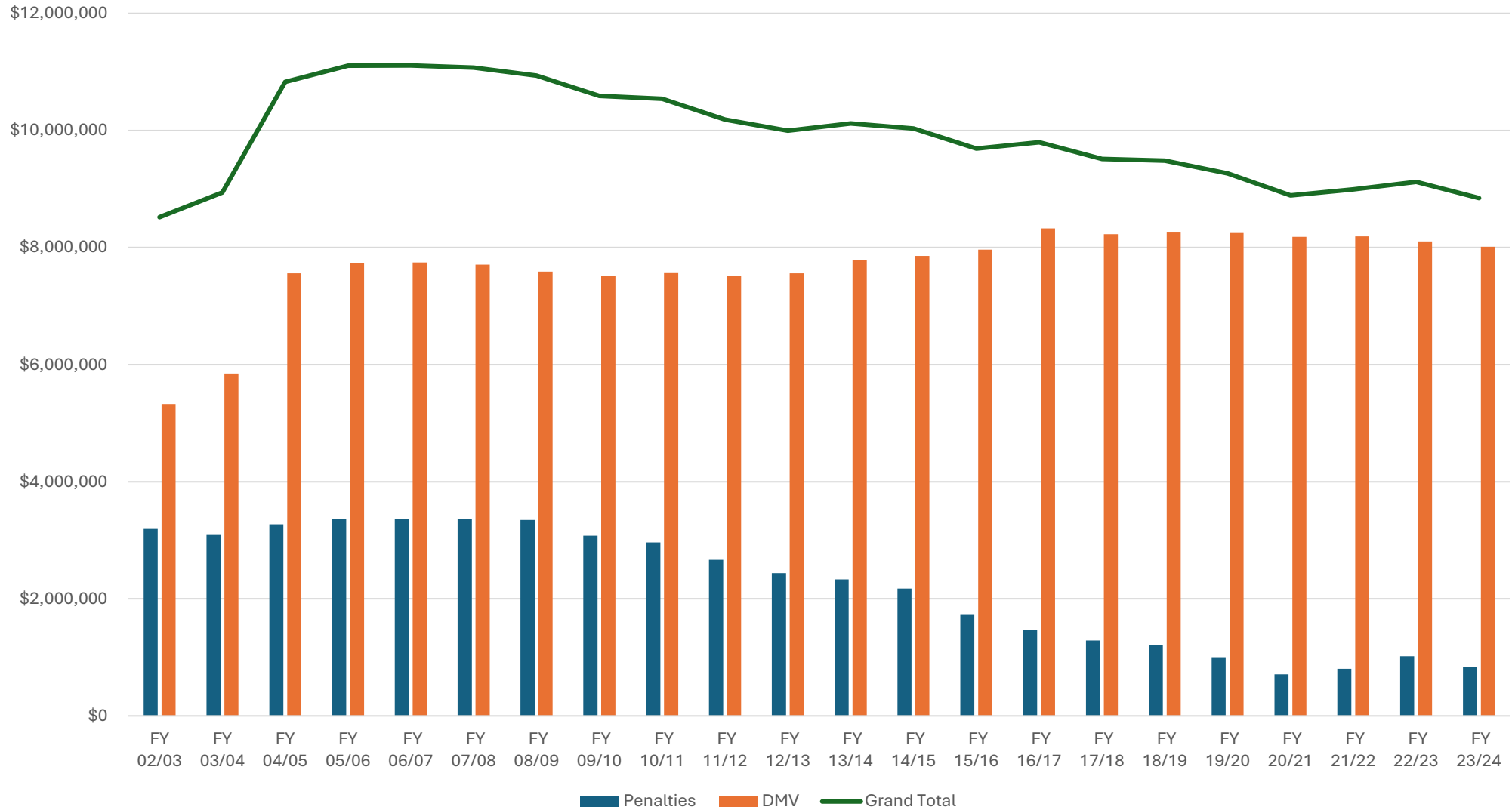
STAFFING TO SUPPORT 2024 INITIATIVES





LACRIS FUNDS 2003 - 2024

AFIS Fund Revenue Analysis Report FY 02/03 to FY 23/24





SUCCESS STORIES AND ACCOMPLISHMENTS

ADMINISTRATIVE:

- Represents local LE community in Sacramento for biometric-related SME questions for Bills.
- Represents the LE community internationally on the ethical use of facial recognition.
- Is a national driver for biometric system design and requirements; encouraging manufacturers to design systems around our LE community needs.
- We have staff who are members of the National Institute of Standards and Technologies, Organization of Scientific Area Committees ([OSAC](#)) and Facial Identification Scientific Working Group ([FISWG](#))
- Ensuring the Pac-50 network is maintained and updated around the needs of the Pac-50 community
- One of the 1st in the country to adopt iris images to validate the 10-print database

PUBLIC SAFETY

- Homicide suspect arrested after our FRT system generated a lead, entered into our watch list, and was identified by our mobile ID device, which used our Automated Biometric Identification System to match the prints.
- Homicide suspect arrested after being identified with the use of the Foster Freeman DCS device. The DCS was used to recover latent prints off of a porcelain sink that had been cleaned, the suspect was later arrested in South Carolina.
- 1st in the country to use iris images for mobile identification