

FY2020-2021 Allocation

Santa Clara County Cal ID Program

Proposed

FY 2021 Cal ID- Proposed Operating Budget: **\$3,578,029**

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	10 Prints		Latents		Total Cost		Cal ID FY2020 Program Savings Latent %	FY21 Costs	FY20 Agy Total
	\$1,279,143		\$2,298,886						
	County Contribution								
<u>Charges to Cities/Sheriff</u>									
Campbell	\$ 34,106 2.67%	\$	70,399	3.06%	\$ 104,504	\$ 32,154	3.06%	\$ 38,245	\$ 32,852
Gilroy	\$ 52,376 4.09%	\$	139,157	6.05%	\$ 191,533	\$ 63,559	6.05%	\$ 75,598	\$ 73,936
Los Altos	\$ 4,607 0.34%	\$	17,887	0.78%	\$ 22,494	\$ 8,170	0.78%	\$ 9,717	\$ 10,471
Los Gatos	\$ 17,466 1.37%	\$	43,815	1.91%	\$ 61,280	\$ 20,012	1.91%	\$ 23,803	\$ 31,573
Milpitas	\$ 40,137 3.14%	\$	232,367	10.11%	\$ 272,504	\$ 106,132	10.11%	\$ 126,235	\$ 122,694
Monte Sereno	\$ 361 0.03%	\$	-	0.00%	\$ 361	\$ -	0.00%	\$ -	\$ -
Morgan Hill	\$ 29,214 2.28%	\$	30,687	1.33%	\$ 59,901	\$ 14,016	1.33%	\$ 16,671	\$ 22,541
Mountain View	\$ 38,976 3.05%	\$	138,829	6.04%	\$ 177,805	\$ 63,409	6.04%	\$ 75,420	\$ 70,739
Palo Alto	\$ 43,060 3.37%	\$	80,573	3.50%	\$ 123,633	\$ 36,801	3.50%	\$ 43,772	\$ 64,265
SJPD	\$ 422,017 32.99%	\$	-	0.00%	\$ 422,017	\$ -	0.00%	\$ -	\$ -
Santa Clara	\$ 78,146 6.11%	\$	95,835	4.17%	\$ 173,980	\$ 43,772	4.17%	\$ 52,063	\$ 59,629
Sunnyvale	\$ 49,196 3.86%	\$	472,118	20.54%	\$ 521,314	\$ 215,637	20.54%	\$ 256,481	\$ 258,257
Cupertino	\$ 10,149 0.79%	\$	-	0.00%	\$ 10,149	\$ -	0.00%	\$ -	\$ -
Los Altos Hills	\$ 510 0.04%	\$	-	0.00%	\$ 510	\$ -	0.00%	\$ -	\$ -
Saratoga	\$ 3,523 0.28%	\$	-	0.00%	\$ 3,523	\$ -	0.00%	\$ -	\$ -
Unincorp Sheriff's Office*	\$ 172,852 13.61%	\$	838,554	36.48%	\$ 1,011,406	\$ 383,004	36.48%	\$ 455,550	\$ 544,091
Subtotal:	\$ 996,693 77.92%	\$	2,160,221	93.97%	\$ 3,156,914	\$ 986,666	93.97%	\$ 1,173,555	\$ 1,291,048
<u>Charges to County</u>									
SC Co Other	\$ 175,117 13.69%	\$	13,292	0.58%	\$ 188,409	\$ 6,071	0.58%	\$ 7,221	
Stanford	\$ 3,594 0.28%	\$	35,118	1.53%	\$ 38,712	\$ 16,040	1.53%	\$ 19,078	
SC Co Task Forces	\$ 3,936 0.31%	\$	16,410	0.71%	\$ 20,346	\$ 7,495	0.71%	\$ 8,915	
Federal	\$ 671 0.05%	\$	6,072	0.26%	\$ 6,743	\$ 2,773	0.26%	\$ 3,299	
State	\$ 70,726 5.53%	\$	27,897	1.21%	\$ 98,622	\$ 12,742	1.21%	\$ 15,155	
SJSU	\$ 13,484 1.05%	\$	29,538	1.28%	\$ 43,022	\$ 13,491	1.28%	\$ 16,047	
Community Colleges	\$ 3,116 0.24%	\$	10,338	0.45%	\$ 13,454	\$ 4,722	0.45%	\$ 5,616	
Misc Agencies	\$ 11,807 0.92%	\$	-	0.00%	\$ 11,807	\$ -	0.00%	\$ -	
Subtotal:	\$ 282,450 22.08%	\$	138,665	6.03%	\$ 421,115	\$ 63,334	6.03%	\$ 75,331	
Total:	\$ 1,279,143 100%	\$	2,298,886	100%	\$ 3,578,029	\$ 1,050,000	100%	\$ 1,248,886	

Charges to SB 720:

Expenditures

Mugshot Maintenance	\$ 230,000
Maint - Remote Livescans	\$ 244,567
Mobile ID Maintenance	\$ 49,750
Broadband Mobile ID	\$ 15,000
	\$ 539,317

Technology Plan

AFIS Network Upgrades	\$ 80,000
Mobile ID Program	\$ 1,250,000
Disaster Recovery	\$ 200,000
Justice System Interoperability	\$ 300,000
Technology Refresh Cycle	\$ 250,000
	\$ 2,080,000

Total Operating Cost : \$6,197,346