King County

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

KING COUNTY

Signature Report

July 30, 2012

Motion 13703

Proposed No. 2012-0211.1 **Sponsors** McDermott

A MOTION accepting the report, King County Regional Automated Fingerprint Identification System Operational and Levy Plan 2013-2018, dated May 18, 2012.

WHEREAS, the county values the automated fingerprint identification system ("AFIS") as an integrated, regional crime-solving tool; and

WHEREAS, the AFIS program is advised by the AFIS Advisory Committee ("AAC"), and

WHEREAS, the county and the AAC acknowledges the need to ensure that the regional AFIS program continues to meet the needs of the community and industry performance standards, and

WHEREAS, the AFIS program has undertaken an extensive review of the regional AFIS program including, staffing, performance outcomes, technology and needed maintenance and replacements for the future;

NOW, THEREFORE, BE IT MOVED by the Council of King County:

The report, King County Regional Automated Fingerprint Identification System

Operational and Levy Plan 2013-2018, dated May 18, 2012, Attachment A to this motion, is hereby accepted.

Motion 13703 was introduced on 6/18/2012 and passed by the Metropolitan King County Council on 7/30/2012, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

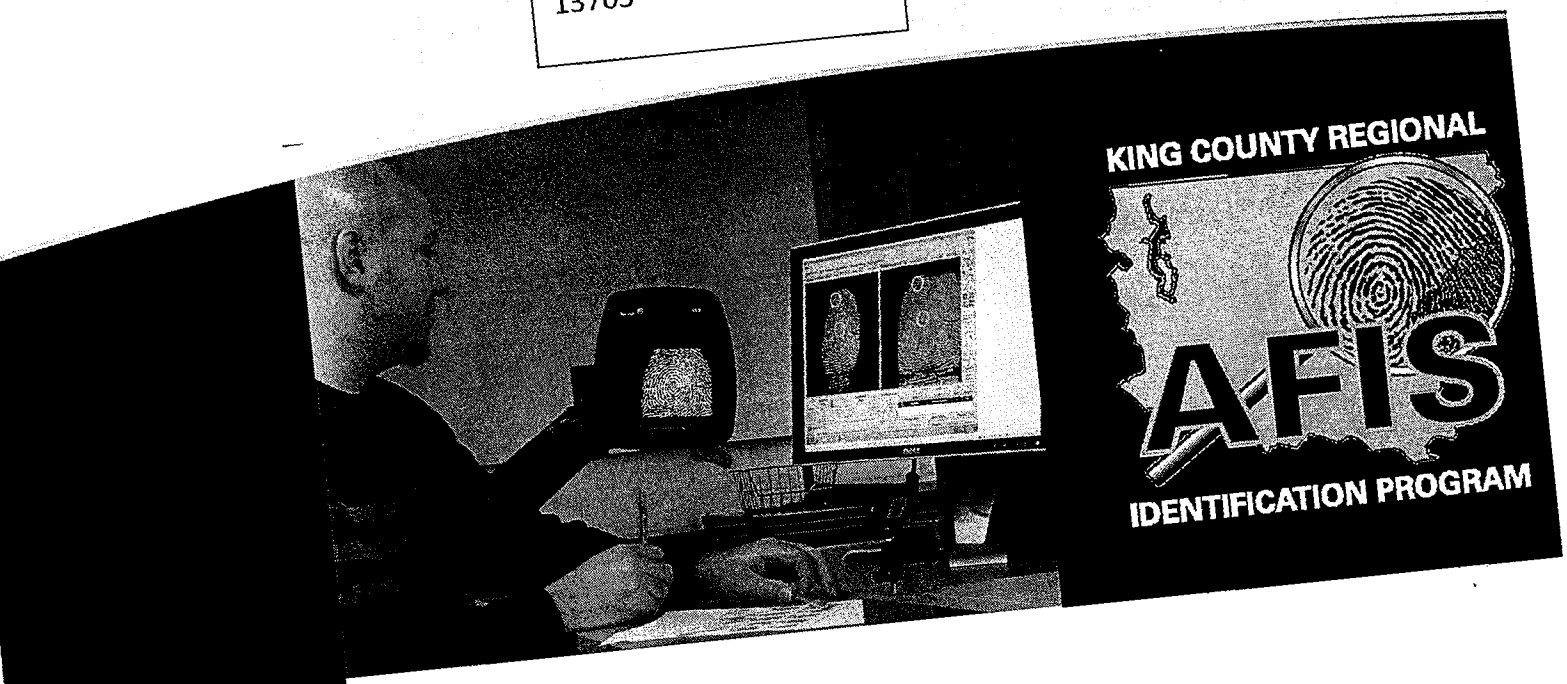
Larry Gossett, Chair

ATTEST:

Anne Noris, Clerk of the Council

Attachments: A. Automated Fingerprint Identification System--Operational & Levy Plan 2013-2018

13703



King County Regional Automated Fingerprint Identification System Operational & Levy Plan 2013-2018

King County

Report Contributors Appreciation

The 2013-2018 operational and levy plan for the Automated Fingerprint Identification System (AFIS) Program represents the collective and supportive work of many members from King County, the City of Seattle, local jurisdictions, and the criminal justice system.

I am grateful to the Regional AFIS Program staff that provided information for this project. Their dedication, enthusiasm, and expertise provided invaluable information in a clear and concise format for those not in the forensic world.

As we refined staffing models and searched for efficiencies, we decreased staffing levels. The King County and Seattle Police Department (SPD) AFIS programs have committed to reducing 11 positions over the 6-year levy period. These reductions will occur through attrition (no layoffs), and will result in $6.75 million in savings throughout the life of the levy.

I would like to thank the Regional AFIS Advisory Committee members for their candid feedback throughout the planning process, support of forensic fingerprint work in King County, and ongoing leadership and oversight of the Regional AFIS Program.

I am grateful to Krista Camenzind and Doug Palmer from the King County Office of Performance, Strategy, and Budget, and Don Berard from SPD's Budget Office, for their guidance and proficiency in expenditure and revenue planning.

I also appreciate the good work of our policy advisor, Gail Stone, for her expertise and guidance, and our writing consultant, Jerry Hughs, for his efforts in making this report consistent in voice and format.

Finally, a special thanks to the members of the levy planning workgroup, which was led by Diana Watkins and comprised of Gail Stone, Jerry Hughs, Don Berard, Lt. Mark Mount, Karim Miller, Krista Camenzind, Doug Palmer, Leesha Wilson, Michele Triplett, and Patty Klopp. Their in-depth program knowledge, hard work, and commitment ensured that the operational and levy plan is accurate, informational, and provides clear direction for the next levy term.

Everyone's participation in this project is greatly appreciated and represents an exceptional team effort to inform the public on the valuable forensic services the AFIS Program provides to King County.

Carol Gillespie

Carol Gillespie, Manager
King County Regional AFIS Program

Table of Contents

Section 1 - Executive Summary 4
Section 2 - Introduction 10
Section 3 - Program Information 11
Mission 11
Goals 11
Program Overview 12
Jail Identification Services 13
Tenprint Services 15
Latent Services 17
Program Administration 19
Section 4 - Achievements (2007-2012) 20
Section 5 - Technology and Operations (2013-2018) 21
Operations 21
End of Life Technology – Business Operations 22
End of Life Technology – Livescan 23
Livescan Increase – Criminal Capture Stations 24
AFIS Expansion – Photo Storage 25
Remote Fingerprint Capture Reserve 26
King County Processing Lab Replacement 27
Section 6 - Financial Overview 29
Section 7 - Appendices 34
A. 2012 AFIS Advisory Committee Membership 34
B. Levy Planning Workgroup 35
C. History of King County Regional AFIS Program 36
D. Organizational Charts with Proposed Reductions 40
E. Livescan Equipment Locations 41
F. Success Stories 42
G. Financial Expenditure Details and Financial Plan 45
H. Position Reductions and Overall Savings 47
I. Remote Fingerprint Capture Reserve Financial Impact 48
J. Processing Lab Financial Impact and Space Requirements 49

Section 1 - Executive Summary

The purpose of this document is to provide a six-year operational and financial plan for the continued operation of King County's Regional Automated Fingerprint Identification System (AFIS) Program.

Since 1986, the AFIS Program has been funded by a voter-approved property tax levy, to support enhanced regional fingerprint identification services to all cities and unincorporated areas in King County. The funding of current AFIS operations and technology is set to expire at the end of 2012.

The 2007 to 2012 AFIS levy was adopted at a rate of $0.0568 per $1,000 of assessed valuation (AV). However, over time conservative fiscal management built a fund balance that has allowed the County to decrease the annual levy to its current rate of $0.03528 per $1,000 of AV; thus returning that benefit to the taxpayers. This AFIS operational and levy plan proposes a renewed levy rate of $0.0592 per $1,000 of AV starting in 2013, with subsequent annual increases tied to inflation and bounded between one and three percent.

This plan represents the recommendations of the AFIS Advisory Committee (AAC), with the financial information compiled by a levy planning workgroup consisting of King County and City of Seattle executive, budget, and AFIS Program staff.

The AFIS Program's current and proposed operations, as stated in this plan, support King County's Mission, Guiding Principles, and the following Strategic Plan Objectives:

- Justice & Safety: Objective 1.e. "Collaborate with local jurisdictions to define and provide regional law, safety and justice services."
- Financial Stewardship, Objective 1.d. "Pursue technologies that improve service while reducing the cost of delivery."
- Service Excellence: Objective 2.b. "Adopt new technologies and processes that allow county agencies to work more effectively and efficiently."
- Quality Workforce: Objective 3.b. "Enable employee health and safety."
- Quality Workforce: Objective 3.d. "Promote the use of technology to maximize productivity and efficiency."

Mission

The Regional AFIS Program promotes public safety and contributes to crime reduction by providing expert fingerprint identification services to criminal justice agencies throughout King County.

Goals

I. Provide timely, exceptional service, which maximizes potential for criminal identifications.
II. Identify and implement efficiencies in operations.
III. Continue to evolve to meet new challenges in the field of forensic sciences.
IV. Participate in the national initiative for AFIS interoperability.
V. Increase awareness of the Regional AFIS Program.

Program Overview

The King County Regional AFIS Program provides enhanced arrest and crime scene identification services to all cities and unincorporated areas in the county. Since its inception in 1988, AFIS has proven to be an invaluable tool, assisting in the apprehension of criminal suspects. Unlike many services provided by individual police agencies, the AFIS Program serves the entire county. This regional approach promotes greater public safety through information sharing, at a minimal cost to the individual taxpayer.

The Program provides the technology and resources to solve crimes by collecting, storing, and identifying fingerprints and palmprints. Criminal justice agencies, citizens, and businesses rely on AFIS data to identify criminal history information for:

- Evaluating threats to public and officer safety.
- Criminal investigations.
- Sentencing and release considerations.
- Hiring determinations (e.g. occupations working with children, handicapped, or the elderly).

The three main workgroups supporting these functions include:

- Jail Identification staff - collect fingerprints from all suspects booked into the primary county adult and juvenile detention facilities.
- Tenprint staff - compare fingerprints of arrestees against those in the AFIS database to verify identities prior to release from custody; maintain criminal history records.
- Latent staff - recover, preserve, and examine fingerprint evidence from crime scenes, using the AFIS database to identify who left the fingerprints; testify to findings in court.

An administrative team manages operations, budget, technology (including networks), and provides training to officers and helpdesk support to its customers throughout the county. It produces an annual report on the status of operations, initiatives, and finances.

The King County Regional AFIS Advisory Committee (ACC) provides oversight on the operation and funding of AFIS services in King County. Membership includes representatives from the suburban cities, the City of Seattle, and King County.

Achievements (2007-2012)

The AFIS Program achieved, or will achieve by the end of 2012, all initiatives in the current levy:

- Replaced old AFIS and implemented palmprint searching.
- Increased inventory of criminal Livescan fingerprint stations and replaced central site controller equipment.
- Upgraded Livescan fingerprint stations to high definition.
- Established infrastructure for wireless Mobile Identification (ID); initiated pilot program.
- Conducted Court ID feasibility study.

Technology and Operations (2013-2018)

Operations

The budget forecast in this plan includes efficiencies that support staffing reductions but allow continued operations with no decline in services. During the life of the proposed levy 11 positions will be reduced through attrition, with no layoffs of current employees, for a total reduction of $6.75 million over six years.

King County has identified nine positions to be eliminated, through revised staffing models and by cutting three project-related Term-Limited Temporary positions.

Although the Seattle Police Department (SPD) will add one Latent Print Examiner to address increasing workload volumes, SPD has also identified several reductions that help offset this staff increase. SPD will decrease its overtime budget by 50 percent and will hold two positions vacant and unfunded. In addition, SPD will cut furniture and vehicle expenditures by $200,000 over the six years.

The AFIS Program will continue to explore opportunities to enhance services and reduce costs through potential partnerships and interoperability with neighboring counties. This could increase the number of fingerprints searched, leading to more crimes solved.

Technology

The majority of the AFIS Program's existing technology will reach end-of-life designations and require replacement during the 2013-2018 levy period. This includes desktops, laptops, servers and software/licenses in support of day-to-day business operations. It also supports replacement of Livescans as they reach their end-of life, and consideration of additional units.

The AFIS computer, which currently stores fingerprints, palmprints, and demographic information, will be expanded to store photographs. This enhancement will allow photos to be available for: Mobile ID search results, sex offender registration transmissions to Washington State Patrol, and potential participation in future facial recognition initiatives.

Remote Fingerprint Capture Reserve: $1.5 million *(increased annually for inflation)*

The 2007-2012 levy included initiatives to 1) conduct a Mobile ID pilot project and 2) conduct a Court ID feasibility study and potential pilot project. This reserve provides funding to continue and expand these initiatives.

Mobile ID allows officers in the field to perform an AFIS search using a handheld wireless device. The officer can then make a fast and informed decision to book or to release a subject while remaining on patrol, promoting officer and public safety.

Court ID refers to fingerprinting individuals during court appearances. Many subjects are cited in the field and never fingerprinted. Collecting fingerprints at a court appearance could: improve the accuracy of court records, add charges to state/federal rapsheets, and register fingerprints to AFIS for future identification and crime solving.

The remote capture reserve will allocate funds to purchase devices as a continuation of the initiatives from the last levy. This reserve will not provide a device for every officer or every courtroom throughout the county; a methodology will be developed and implemented by the AAC to distribute devices effectively.

King County Processing Lab Replacement: $11.5 million

The King County processing lab is in need of a new facility. The current lab is insufficient, presenting efficiency, employee safety, and evidence security concerns. It is too small for the movement of evidence from one process to the next, presenting inefficiencies and delays.

The new lab will provide more space to allow different chemical processes to be performed separately and simultaneously without concerns of cross-contamination of chemicals or DNA. It will also address safety concerns that are present in the current laboratory, and allow multiple examiners, administrative staff, and/or trainees to work at one time. Updating the safety and efficiency of the lab will ensure consistent and timely service for all customers.

Co-location opportunities with evidence storage or other laboratories will be explored to share costs and create efficiencies. The lab provides service to 37 cities and unincorporated King County. Relocation planning could begin as early as 2013, with a move no earlier than 2015.

Financial Overview

The total estimated cost of Regional AFIS operations for 2013-2018 is $124.6 million. This includes costs to support current operations, all savings due to staffing efficiencies, technological updates and replacements, and a fund balance reserve equal to two months of operating expenditures. At a levy rate of $0.0592 per $1,000 AV, the cost of the levy to the owner of a $350,000 home in King County is $20.72 in 2013. At the proposed rate, the levy is projected to generate $118.9 million in revenue over six years. This funding, combined with

fund balance carried over from the 2007 to 2012, levy will maintain projected operating costs.

This proposal ties revenue growth to the rate of inflation, bound between one and three percent. Growth in AFIS levy revenue cannot exceed three percent even if inflation increases at a higher rate; likewise, revenue cannot be reduced if deflation occurs. Linking the growth rate to inflation allows the levy to assess a lower initial rate and better respond to changing economic circumstances.

Conclusion

The 2013-2018 levy will maintain status quo services, continue the initiatives started in the expiring levy, and replace an outdated and undersized processing lab, at a levy rate of $0.0592 per $1,000 AV. With renewed funding, the AFIS Program will continue to provide enhanced forensic fingerprint technology and services to law enforcement agencies in order to identify criminals and aid in convictions.

Section 2 - Introduction

At the end of 2012, the six-year levy that funds the King County Regional Automated Fingerprint Identification System (AFIS) Program will expire. This levy was adopted at a rate of $0.0568 per $1,000 of assessed valuation, and has been reduced annually to its current rate of $.03528 per $1,000 AV. This report recommends a renewed levy rate of $0.0592 to put forth to the voters in the general election of 2012. This plan details how that rate was determined, and will become the foundation for the next six years of AFIS Program services, should voters renew the levy.

In late 2010, the AFIS Advisory Committee (AAC)[1] appointed a Levy Planning Workgroup[2] to prepare an operational and financial plan to extend current services through 2018. The Levy Planning Workgroup met monthly in 2011, and provided briefings to the AAC at its quarterly meetings. The Committee endorsed the final report in February 2012.

In the process of writing the report, the workgroup conducted research, revised and updated staffing models, determined timing, and calculated cost estimates to build the six-year financial plan. The King County Facilities Management Division of the Department of Executive Services provided financial and project-related information, and the County's Chief Information Officer was briefed on proposed technological enhancements.

Both the current operations and new initiatives put forth in this plan support the mission and guiding principles for King County, as well as the following Strategic Plan Objectives:

- Justice & Safety: Objective 1.e. "Collaborate with local jurisdictions to define and provide regional law, safety and justice services."
- Service Excellence: Objective 2.b. "Adopt new technologies and processes that allow county agencies to work more effectively and efficiently."
- Quality Workforce: Objective 3.b. "Enable employee health and safety."
- Quality Workforce: Objective 3.d. "Promote the use of technology to maximize productivity and efficiency."

In support of the King County goal of Financial Stewardship, Objective 1.d. "Pursue technologies that improve service while reducing the cost of delivery," the AFIS Program will continue providing regional services at a reduced cost to individual taxpayers, and has started to explore service enhancement opportunities through potential partnerships and interoperability with neighboring counties. This could decrease costs for each agency, as well as increase the number of fingerprints searched, leading to more crimes solved.

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[1] The AAC provides oversight to the Regional AFIS Program, and includes members from the suburban cities, Seattle, and King County. See Appendix A for a membership list.

[2] The Levy Planning Workgroup includes members from the King County Executive's Office, Regional AFIS Program, and Seattle Police Department. See Appendix B for a membership list.

Section 3 - Program Information

Mission

The Regional AFIS Program promotes public safety and contributes to crime reduction by providing expert fingerprint identification services to criminal justice agencies throughout King County.

Goals

I. Provide timely, exceptional service, which maximizes potential for criminal identifications.

- Promote the quality and quantity of prints in the AFIS database.
- Provide the most effective technology for the capture, search, and storage of prints.
- Provide training to law enforcement on fingerprint and palmprint techniques and best practices for crime scene processing.

II. Identify and implement efficiencies in operations.

- Prepare to build a new latent processing laboratory to improve safety and efficiency.
- Assess process workflows to identify areas of cost savings and service improvements.
- Streamline workflows, enhance technology, and reduce duplicative work.

III. Continue to evolve to meet new challenges in the field of forensic sciences.

- Pursue and maintain laboratory accreditation.
- Explore enhancements in biometric technology for use in criminal identification.
- Uphold the King County AFIS Program's reputation as a leader in forensic fingerprint identification, by maintaining quality standards and participating in review boards, working groups, and educational associations.
- Develop and train AFIS staff; extend training to the criminal justice community.

IV. Participate in the national initiative for AFIS interoperability.

- Explore ways to integrate or regionalize AFIS services with neighboring counties.
- Optimize connectivity to state and federal AFIS databases for reciprocal searches.
- Adhere to state and national technology standards for fingerprint data submissions and network security.

V. Increase awareness of the Regional AFIS Program.

- Improve communications with criminal justice partners, ensuring services are easily accessed and widely used.
- Continue public outreach by participating in educational and community events, publishing annual reports, and improving access to the AFIS Program's website.

Program Overview

The King County Regional AFIS Program, funded by a voter–approved levy, provides fingerprint and palmprint identification services to all cities and unincorporated areas in the county. Since it became operational in March 1988[3], AFIS has proven to be an invaluable tool, assisting police with the identification and apprehension of criminal suspects. Unlike many services provided by individual police agencies, this is a regional program which promotes greater public safety through information sharing.

The Program is funded by a countywide levy, which requires periodic voter approval. The AFIS levy provides the technology and resources to:

- Collect, search and store fingerprints.
- Identify arrested individuals using fingerprints.
- Solve crimes by identifying prints left at crime scenes.
- Establish and maintain criminal history.

Central to the Program are the AFIS components housed at the King County Data Center. AFIS Program fingerprint examiners have access to records of more than 670,000 individuals and through AFIS are able to electronically search other databases, such as the Western Identification Network (WIN[4]), Federal Bureau of Investigation (FBI), and California Department of Justice. In turn, King County's database is available for reciprocal searches by other agencies, and the system sends arrest information to the Washington State Patrol (WSP), and on to the FBI, for inclusion in criminal history records (rapsheet).

"In my 32 years as a Kent Police Officer, I have found that fingerprint evidence remains one of law enforcement's most effective investigative tools. On many occasions, King County AFIS has successfully lifted suspect fingerprints from evidence recovered at burglary and robbery crime scenes and from recovered unoccupied stolen cars in the field. The result of their efforts in providing a viable suspect identification in a variety of crime types has led to numerous arrests, the recovery of thousands of dollars in stolen property, and the successful resolution of crime trend pattern activity throughout the region. Without their responsiveness and expertise, law enforcement's ability to aggressively fight crime would be significantly undermined."

Sgt. M.E. Gustafson
Patrol Sergeant
Kent Police Department

Livescan is the primary tool used to collect fingerprints and other identifying arrest data for submission into the AFIS database. Using Livescan, fingerprints and palmprints are captured and transmitted electronically, making them immediately available for search in the local AFIS and subsequent transmittal to the state and federal identification systems for processing. The King County Regional AFIS Program uses 48

[3] See Appendix C for the history of King County AFIS.

[4] The Western Identification Network includes eight western states: Alaska, Idaho, Montana, Nevada, Oregon, Utah, Washington, and Wyoming.

active Livescan capture stations[5] located throughout the county, 25 of which are also capable of electronic palmprint capture. **In 2011, ninety-nine percent of King County's approximately 74,000 records submitted to the AFIS database were captured and transmitted electronically.** The remaining fingerprint records were from inked print submissions.

Courts, correctional facilities, law enforcement agencies, businesses, and citizens rely on AFIS data to identify criminal history information for:

- Evaluating threats to public and officer safety.
- Criminal investigations.
- Sentencing and release considerations.
- Hiring determinations (e.g. teachers, healthcare workers, or other occupations requiring unsupervised work with children, handicapped individuals, and the elderly).

"Forensic sciences have revolutionized the criminal justice system. Our bread and butter remains fingerprint evidence, the power of which is magnified exponentially by the amazing AFIS system here in King County, which is also connected to a massive national database. In the crime fighting and truth-seeking business that we are in, AFIS is indispensable."

Dan Satterberg
King County Prosecuting Attorney

The King County Regional AFIS Advisory Committee provides oversight on the operation and funding of AFIS services in King County. Membership includes representatives from the suburban cities, the City of Seattle, and King County.

The AFIS Program produces an annual report that includes the status of performance measures, goals, and initiatives as well as program revenue and spending.

Jail Identification Services

Objective

The Jail Identification Unit is responsible for collecting fingerprints from all suspects booked into the three primary detention sites: the King County Correctional Facility and the Youth Services Center (Juvenile Detention) in Seattle, and the Maleng Regional Justice Center (MRJC) in Kent. The unit also assists at the South Correctional Entity (SCORE) multijurisdictional jail in Des Moines. Technicians use Livescan devices to capture high quality fingerprints and palmprints and transmit the images electronically to the AFIS database for identification and registration. The unit operates the five highest-volume Livescan capture stations in King County.

The Jail Identification Unit has two primary purposes:

1. **Capture fingerprints on 100 Percent of inmates as quickly as possible.**
   This prevents the wrongful release of people who are using false names to evade warrants or hide criminal records. It also ensures that inmates are processed and classified at the appropriate risk level, and that all charges are added to state and federal rapsheets.

[5] See Appendix E for Livescan locations

2. Capture the highest possible quality fingerprints for storage in the AFIS database.

Identification Technicians are skilled at capturing quality fingerprint images with the clearest ridge detail for the AFIS database. Clear ridge detail increases the likelihood that a fingerprint will find a match – or "hit" – in the database, increasing the number of warrants served on persons using false names, and crime scene prints identified. King County is nationally recognized for the quality of its database and its ability to make identifications.

In 2011, the unit contributed over 42,000 records to the AFIS database, capturing fingerprints from more than **99** percent of suspects booked into the King County Jails and excluding only those with medical issues who were released from other facilities.

"The Mercer Island Police Department has worked with the King County Regional AFIS Program on several occasions. Each time we have found the staff to be very professional and helpful. They are efficient and go above and beyond expectations."

Chief Ed Holmes
Mercer Island Police Department

The Jail Identification Unit also:

- Captures facial and tattoo images.
- Collects DNA samples for certain offenses, as required by state law.
- Creates photo montages ("line-ups") for use in identifying suspects.
- Collects fingerprints from unidentified patients at Harborview Medical Center.
- Assists with processing fingerprint evidence from property crimes and auto thefts.

Staffing

The current AFIS levy funds 23 Identification Technicians and 2 Supervisors. A net reduction of two positions is proposed for the 2013-2018 levy. Four Identification Technicians will be reduced without affecting services through a revision of the staffing model, lower booking volumes, and reduced booking hours at the MRJC. Two technician positions were added for staff assistance at the South County Correctional Entity (SCORE) jail facility, which opened for operations in2011. The impact of the staffing change is detailed in Appendix H and summarized below:

	2007-2012			2013-2018		
	Identification Technicians	Supervisors	Total	Change	SCORE Support	**New Total**
KCSO	23	2	25	- 4	+2	**23**

Example of Service

Washington's Most Wanted Identified

In August 2010, a Tukwila officer arrested an individual who was attempting to hide his identity with false names. Due to medical issues, he was transported to the hospital. Although he was uncooperative, an Identification Technician managed to print two fingers before he had to be restrained. The prints were searched through AFIS and the suspect was identified as one of Washington's Most Wanted fugitives. He had failed to register as a sex offender.

Tenprint Services

Objective

The Tenprint[6] Units search, identify, and store all fingerprint records that are taken at arrest, at the time of sex offender registration, or for employment or permit applications. **In 2011, the units received approximately 74,000 inquiries** from cities throughout King County and unincorporated areas.

Two Tenprint Units are funded by the AFIS Program:

- The King County Tenprint Unit serves all suburban police agencies, Sheriff's Office contract cities, and unincorporated areas within the boundaries of King County. It processes approximately 75 percent of the tenprint records submitted to the regional AFIS.
- The Seattle Tenprint Unit serves the Seattle Police Department (SPD) and its contract with the University of Washington PD. It processes approximately 25 percent of tenprint records submitted to the regional AFIS.

"In my fourteen years as a Special Agent I have been assisted by the Regional AFIS Program on numerous occasions. The assistance I have received has been tremendous, to include hundreds of fingerprint comparison requests regarding criminal and administrative cases that have resulted in over 2,000 months of federal prison sentences as well as the identification and removal of hundreds of convicted criminal foreign nationals. Not to mention uncovering fraud and other violations of law. Many of our Special Agents with Homeland Security Investigations (HSI) and many other federal agencies have and continue to utilize AFIS as an essential investigative tool. My experience has been that no request has ever been too small or too big when put in the professional hands of AFIS. I have thoroughly enjoyed working with everyone at AFIS and anticipate continuing that professional working relationship."

Thomas Skalski
Special Agent
Homeland Security Investigations (HSI)

Tenprint services are available 24 hours a day, seven days a week to serve local agencies, and on occasion will receive requests for assistance from other city and state agencies around the country.

The primary role of the Tenprint Unit is to verify the identity of arrested individuals before their release from custody. This prevents the wrongful release of people who are using false names to evade warrants or hide criminal records. Fingerprint identification often reveals additional aliases and can verify conclusively whether the suspect is wanted in connection with other crimes. In King County, inmates are identified on average within 15-20 minutes of booking. In 2011, this resulted in the identification of **approximately 732 individuals who had given false names when booked. It is estimated that over 40 percent had outstanding warrants equaling more than $2 million, and roughly 10 percent had "No Bail" felony warrants.** If an officer has reason to suspect an issue with identity, the search of that record is given priority and run against state and federal databases as well.

[6] Tenprint refers to the complete set of fingerprint impressions of the first joint area of all ten fingers.

Another function of the Tenprint Units is to ensure the accuracy of arrest information that is reported to state and federal rapsheets. Information is added to rapsheets by way of a fingerprint record. The Tenprint Units verify that accurate arrest information is reported and linked to the appropriate individual. On average, it takes less than two hours from the time a person is booked until their arrest record is transmitted to WSP and becomes available to the criminal justice community.

The Tenprint Units also:

- Assist criminal justice agencies with correcting records and verifying warrants.
- Search fingerprints from applicant background checks for employment, concealed weapons licenses, and other permits and business licenses.
- Register the fingerprints of convicted sex offenders.
- Assist victims of identity theft.
- Identify deceased or unknown persons for the Medical Examiner or local hospitals.
- Testify to fingerprint comparison results in court.
- Assist with processing fingerprint evidence from property crimes and auto thefts.

Staffing

The current AFIS levy funds 51 positions in the King County and SPD Tenprint Units: 21 Data Specialists, 26 Tenprint Examiners, and 4 Supervisors. A reduction equivalent of four positions in the King County Tenprint unit is proposed, to occur annually through attrition (without layoffs) by 2015. This reduction was identified through a revision of the staffing model, redistribution of duties, and a commitment by AFIS Program management and staff to identify efficiencies in the workflow and will not affect service levels to police agencies or the public. The impact of the staffing change is detailed in Appendix H and summarized below:

	2007-2012				2013-2018	
	Data/Information Specialists	Tenprint Examiners	Supervisors	Total	Change	**New Total**
KCSO	12	16	2	30	-4	**26**
SPD	9	10	2	21	-2*	**19**
Total	**21**	**26**	**4**	**51**	-11	**40**

*SPD will hold two positions vacant and unfunded.

Example of Service

Identity Theft Victim Helped

In May 2009, an identity theft victim contacted the AFIS Program for help with a problem she had been having for the past 20 years. An individual had committed crimes using her name, and in the past she had been falsely arrested for the other woman's crimes. She thought the situation had been resolved until her application for a Foster Care license was denied due to a criminal record that was not hers. A Tenprint Examiner assisted the identity theft victim by verifying through fingerprints that the previous convictions belonged to someone else.

Latent Services

Objective

The Latent Units recover, preserve, and examine fingerprint evidence from crime scenes, and use the AFIS database to identify suspects with connection to a crime. **In 2011, the units identified 3,930 latent fingerprints from 1,737 individuals of which 60 percent were previously unknown suspects.**

Two Latent Units are funded by the AFIS Program:

- The King County Latent Unit serves all suburban police agencies (excluding Bellevue[7]), Sheriff's Office contract cities, and unincorporated areas within the boundaries of King County.
- The Seattle Latent Unit serves SPD and its contract with the University of Washington PD.

"The Kent Police Department would like to express our appreciation for the prompt and professional service that we have received from King County AFIS in several high profile and important investigations to the citizens of King County. Due to our partnership with King County AFIS, numerous felons have been identified, arrested and successfully prosecuted."

Chief Ken Thomas
Kent Police Department

In 2011, **the two units responded to 371 crime scenes and processed 18,959 pieces of evidence** from both violent and property crimes. Examiners use a variety of powders, chemicals, lighting, and photographic and digital enhancement techniques to make latent (hidden) prints visible on crime scene evidence, record them permanently, and compare them with other fingerprints in an attempt to solve crimes. The latent prints are first compared to the fingerprints of known individuals (e.g. the victim and family members), then unmatched prints are searched against the local AFIS and regional and national databases if necessary.

Once the search provides a list of possible matches, the Latent Print Examiner begins the difficult process of comparing the crime scene prints to the database prints. When a positive match is found, the examiner notifies the detective in charge of the case. If a match is not found, the latent print is registered to the AFIS database and searched again every time a new arrest record is added. On average, detectives are notified of case results in less than 30 days. **In 2011, with the implementation of the New Generation AFIS, 19 new subjects were associated with rape and homicide cold cases dating back to the 1970's.**

The Latent Units also:

- Provide expert testimony in court regarding their findings.
- Retain all latent evidence and ensure its availability through the statute of limitations.
- Train deputies and officers on the proper recovery and handling of fingerprint evidence.

[7] The Bellevue Police Department has opted to handle its own latent workload; therefore, the AFIS Program only provides the equipment needed to access the shared AFIS database.

Staffing

The current AFIS levy funds 44 positions in the King County and SPD Latent Print Units: 11 Administrative Specialists, 1 Administrative Supervisor, 30 Latent Print Examiners, and 2 Latent Print Supervisors. One additional Latent Print Examiner will be added at SPD to respond to an increasing workload, backlog, and new accreditation standards. The impact of the staffing change is detailed in Appendix H and summarized below:

	2007-2012					2013-2018	
	Administrative Specialist	Administrative Supervisor	Latent Print Examiner	Latent Print Supervisor	Total	Change	**New Total**
KCSO	9	1	18	1	29	0	**29**
SPD	2	0	12	1	15	+1	**16**
Total	**11**	**1**	**30**	**2**	**44**	**0**	**45**

Example of Service

River Rat Bandit Apprehended

The River Rat Bandit earned his nickname from the series of robberies that occurred on both sides of the Columbia River. He was believed to be responsible for at least 18 armed robberies from late July until early October 2009, between Portland, Oregon and Kent, Washington. Two of the robberies and one attempted robbery occurred in Puyallup. The suspect is believed to have netted close to $100,000 in cash during these robberies.

The AFIS Program received a robbery case from the Kent Police Department, which included a print that had been collected by a Kent Police Officer. When the examiner ran the print against the AFIS database, it hit upon an excellent set of fingerprints taken in 2007 by an AFIS Program Identification Technician. The Latent Print Examiner made the identification, had a colleague verify it and then notified the Kent Police Department. This hit led to a multi-agency investigation that resulted in the apprehension of the River Rat Bandit.

Program Administration

Objective

The AFIS Program is managed and supported by a team that:

- Directs, plans, and administers the Regional AFIS Program. Manages the work of supervisors and operational staff as well as develops and maintains the program budget.
- Manages the acquisition, implementation, maintenance, and use of AFIS and Livescan technology throughout the county.
- Negotiates contracts and ensures vendor compliance.
- Ensures that all technology and procedures comply with state and national standards.
- Creates the foundation for future regional information-sharing projects.
- Facilitates communication between AFIS Program members, its customers, and stakeholders.
- Supports networking and security requirements for AFIS transmissions through county and state Inter-Governmental Networks (IGN), as well as for the local police departments accessing AFIS technology.
- Provides technical training and helpdesk support for all AFIS/Livescan customers.

"I investigate claims filed against King County. Some claims involve identity issues in the King County criminal justice system so my investigation may require research by AFIS personnel. Often, I discover that a potential claim never materialized because the AFIS Section straightened out an identity issue when it first surfaced at the time of the individual's arrest or incarceration. The AFIS Section's good work in ensuring accurate identification of individuals results in justice being served for all those processed through King County's jails and courts."

Sandy Courtway
Investigator
King County Prosecutor's Office

Staffing

The current AFIS levy funds 12.5 program administration positions, which are recommended for continued funding in the next levy:

	2007-2012							2013-2018	
	Regional AFIS Program Manager	Forensic Support Services Police Lt.	Admin Support	Project & Ops Managers	IT Network Admin	Customer Training & Support	Total	Change	**New Total**
KCSO	1	0	3	3	2	2	11	0	**11**
SPD	0	1	.5	0	0	0	1.5	0	**1.5**
Total	**1**	**1**	**3.5**	**3**	**2**	**2**	**12.5**	**0**	**12.5**

Section 4 - Achievements (2007-2012)

The Regional AFIS Program has or will achieve all of the initiatives set forth in the current levy:

I. Increased inventory of criminal Livescan fingerprint stations and replaced central site equipment

This initiative was completed with the installation of new central site equipment in 2008 and an increase of 13 criminal Livescan fingerprint stations through the end of 2011.

II. Replaced existing AFIS and implemented palmprint searching

The New Generation AFIS (NGA) went live in March 2011, replacing the 20-year old AFIS computer. Final acceptance for the NGA occurred in August 2011. The old system only allowed for matching and storing of the first joints of fingers and thumbs. The new system includes matching and storing of palmprints, which will generate more latent print matches, resulting in more suspects identified.

III. Upgraded Livescan capture stations to high definition

Livescan upgrades to capture fingerprints at 1,000 pixels per inch (ppi) were completed at the seven highest volume sites in 2010. Ten additional sites are planned for replacement during 2012.

IV. Completed a court identification feasibility study and pilot overview

A consultant worked with program staff and stakeholders to conduct a study to assess the feasibility of capturing fingerprints of individuals as they appear in court. The study was completed in July 2011, with a primary recommendation to suspend pursuit of a court identification initiative until the AFIS Program completes its Mobile Identification (ID) pilot. The study recommends a number of steps stakeholders can pursue in preparation for a court identification implementation effort in the future. Included in the findings was a potential pilot approach dependent upon stakeholder readiness.

V. Established infrastructure for wireless mobile identification and initiated pilot program

The New Generation AFIS has been structured to accept and search prints taken by officers in the field using handheld fingerprint capture devices. This infrastructure will allow for various types of mobile units to be used to conduct quick fingerprint verifications for persons of questionable identity. The proof of concept will be completed in early 2012. The AFIS Program is partnering with local agencies to complete a mobile identification pilot in 2012. In the future, this technology may also be applied for use in courts and detention facilities.

Section 5 - Technology and Operations (2013-2018)

Operations

Description and Need:

The budget forecast includes costs to support continued operations as described in Section 3 of this plan.

As stated in other areas of this report, the AFIS Program has refined its staffing models and identified efficiencies. A reduction equivalent to 11 positions will be achieved over the life of the levy, and will decrease operational costs. These reductions will occur through attrition and without layoffs of current employees.

King County has identified nine positions for elimination, by adapting its staffing models, recalculating workload estimates, redistributing duties, and identifying other efficiencies. In addition, SPD will hold two positions vacant and unfunded. SPD will also reduce its overtime budget by 50 percent and reduce other furniture and vehicle accounts. These efficiencies are expected to have no impact on the level of service the AFIS program provides.

Other opportunities for efficiency and enhancements to the Program will be explored, such as automated "lights out" workflows or partnering with neighboring counties to share or integrate AFIS services. These other opportunities are not anticipated to have significant impact to revenue or expenditures, and are therefore not introduced as new initiatives. The AFIS Program is committed to continuing to search for cost-saving and information-sharing ventures.

End of Life Technology – Business Operations

Description and Need:

Update existing desktops, laptops, servers and software/licenses in support of day-to-day business operations. The majority of business technology will reach its end-of-life designations and require replacement during the 2013-2018 levy period.

Impact on AFIS Program:

Individual workstations and peripheral components are essential for AFIS staff to accomplish daily workloads. The New Generation AFIS implementation in 2011 introduced the ability for Tenprint and Latent Examiners to complete their AFIS work from their desktop computers rather than from a limited number of dedicated AFIS terminals in separate locations. Keeping equipment current and covered by maintenance contracts sustains the efficiencies gained from new technology.

Timeline:

The specific technology requiring replacement will be purchased and deployed as it reaches its designated end-of-life.

End of Life Technology – Livescan

Description and Need:

Replace 18 Livescan capture stations that will reach end-of-life and will no longer be covered under maintenance contracts. The replacements may include an upgrade to 1,000 ppi high definition technology in support of the ongoing effort to increase the likelihood of identifying suspects of crimes.

Impact on AFIS:

Replacement of aging Livescan capture stations will ensure continuity in the electronic submission of fingerprints and palmprints. Including the high definition feature will continuously improve the quality of the images stored in the AFIS database and allow for more detail to be captured. Having more detail gives Latent Print Examiners a higher probability of identifying prints left at crime scenes and increases the likelihood of identifying suspects.

Other Impacts:

At 1,000 ppi, the files will be approximately four times larger than current files. The capacity of suburban agency networks will be taken into consideration; a 500 ppi Livescan will be deployed at sites unable to support the larger file size.

Timeline:

Ten Livescans will be purchased and deployed in 2014 and eight in 2015.

Livescan Increase – Criminal Capture Stations

Description and Need:

Add seven criminal Livescan capture stations. With the opening of the South Correctional Entity (SCORE), five cities requested to retain their existing Livescans. These Livescans will reach end-of-life on March 31, 2016, and each site will be required to submit an application for a replacement device. Other locations have expressed interest in receiving devices.

The allocation of Livescan capture stations is based on the estimated volume of potential fingerprints, the location of the facility and its access to another unit, the type of facility, and whether the capture station would be used for criminal processing or applicant processing. Priority is given to the potential capture of criminal over applicant records. Any Livescan requests are subject to the review and approval by the AFIS Advisory Committee based on need and estimated volume.

Impact on AFIS:

Additional Livescan capture stations will increase identifications prior to release from custody, broaden jurisdictional coverage, increase the number of prints submitted to the AFIS database, and increase the potential for latent cases to be solved with the newly registered prints. Replacement of aging Livescans will ensure continuity in the electronic submission of fingerprints and palmprints. Including the high definition feature will continuously improve the quality of the images stored in the AFIS database and allow for more detail to be captured.

Other Impacts:

At 1,000 ppi, the files will be approximately four times larger than the current files. The capacity of suburban agency networks will be taken into consideration; a 500 ppi Livescan will be deployed at sites unable to support the larger file size.

Timeline:

The replacement of devices at any of the five SCORE cities would take place in 2015. Timing of any additional implementations would depend on the application and approval process, but could occur as early as 2013.

AFIS Expansion – Photo Storage

Description and Need:

The AFIS computer currently stores fingerprints, palmprints, and demographic information. The system will be expanded to include the storage of photos. Once stored, photos will be available for viewing during an alias search in the Master Name Index, and potentially returned to a patrolling officer as part of a Mobile ID search response.

This system modification also prepares the AFIS Program to electronically send Sex Offender Registration (SOR) photographs, along with fingerprints, to WSP. Currently, the fingerprints are transmitted electronically but the photos are sent via mail or email. WSP intends to accept electronic submissions of photos by 2014.

Impact on AFIS:

This will expand the AFIS computer to store National Institute of Science and Technology (NIST) Type 10 images (photographs/mugshots). It will provide more information to officers who are accessing AFIS for investigative purposes.

Other Impacts:

This modification will also prepare the AFIS computer to participate in future facial recognition initiatives, if pursued within King County or by Washington State.

Timeline:

Implementation of this enhancement will occur within the first year of the levy period. The AFIS vendor will modify the system to receive and retain photos. The modification will qualify as an application enhancement, which can be purchased under the existing contract with a new statement of work.

Remote Fingerprint Capture Reserve

Description and Need:

In late 2011, the AFIS Program initiated a proof-of-concept project for a Mobile ID pilot, which was part of the 2007-2012 levy. The next step will be to assign handheld fingerprint capture devices to ten officers throughout King County, in order to test the devices.

Mobile ID provides the officer on the street the means to identify a subject quickly (often in less than one minute) through fingerprints and make an informed decision whether to book or to release the individual. It prevents the need to drive to a police station to use a Livescan for this purpose, keeping the officer on the street and back on patrol in a timely manner. The availability of this additional information allows for better decisions to be made in support of officer and public safety. It also reduces the potential of detaining or arresting an innocent person.

Building a reserve will allocate funds for further exploration and purchase of Mobile ID devices, as a continuation of the initiative from the last levy.

Impact on AFIS:

The New Generation AFIS that was implemented in 2011 included the ability to accept remote search transactions. The implementation of remote capture devices will increase the volume of searches on the system. However, remote capture devices will be an efficiency gained for AFIS staff as it will decrease processing of labor intensive "questionable identity" search requests and corrections.

Other Impacts:

This technology can also be applied for use in courtrooms and detention facilities. Introducing fingerprinting in courtrooms would take extensive coordination and buy-in among criminal justice entities such as judges, courts, and the defense. It would also present a labor issue for court staff to start fingerprinting subjects. This venture would require strong leadership commitment and participation of departments affected.

Timeline:

The current Mobile ID pilot will be completed in 2012. Additional remote capture devices could be purchased as early as 2013.

Cost Estimate and Assumptions:

The remote fingerprint capture reserve will be $1.5 million with annual increases for inflation. The financial impact of this reserve is detailed in Appendix I. This will not outfit every officer throughout King County with a Mobile ID device; however, a methodology will be developed to

distribute these devices in an equitable and effective way. Any purchases will be considered and approved by the AAC, based on costs, benefits, and risks.

King County Processing Lab Replacement

Description and Need:

The King County processing lab requires replacement in order to meet industry standards and maximize staff efficiency. The new lab will continue to provide regional services and explore opportunities for co-location with evidence storage and other labs.

The current lab is an insufficient workspace. It is too small for the proper movement of evidence from one process (chemical or photographic) to the next. Staff must move or put away partially-processed evidence to make room, avoid cross-contamination, and ensure lab safety measures are taken when other types of evidence must be processed. This presents inefficiencies and delays.

The AFIS Program is aware of labs within the nation being shut down due to policy and procedural violations. A new lab will meet quality standards by providing more space, improving safety, and containing efficiently designed work areas which will:

- separate evidence items based on types of chemicals and/or methods used
- optimize the workflow of processes that must be conducted in a specific order
- avoid cross-contamination among items to be preserved for DNA analysis
- allow multiple examiners and/or trainees to work onsite at one time

Impact on AFIS Program:

The most significant benefits are efficiency, employee safety, and evidence security. Examiners and administrative staff will have separate work areas to allow for simultaneous work. Less time will be wasted while administrative staff wait for examiners to finish photographic processes. Additional space will allow for more examiners to work at one time and keep in-process case work in place without clearing each area as they go to make room for others. This will improve the turnaround time for processing latent cases. The types of latent print training available for officers and staff will increase and will require less preparation time.

Other Impacts:

Co-location opportunities will help share the expense of a new lab and create efficiencies. The lab provides service to 37 cities and unincorporated King County. Updating the safety and efficiency of the lab ensures consistent service and timely turnaround for all customers.

Timeline:

Relocation planning and design work could begin as early as 2013, with a move no earlier than 2015.

Cost Estimate and Assumptions:

The cost to replace the processing lab is estimated at $11.5 million. The financial impact and space requirements for a new lab are detailed in Appendix J.

Section 6 - Financial Overview

The Regional AFIS Program is a countywide, levy-funded program that requires periodic voter approval to continue funding. The Revised Code of Washington (RCW) 84.52.043 allows jurisdictions to levy a property tax; King County can increase a levy with voter approval under RCW 84.55.050.

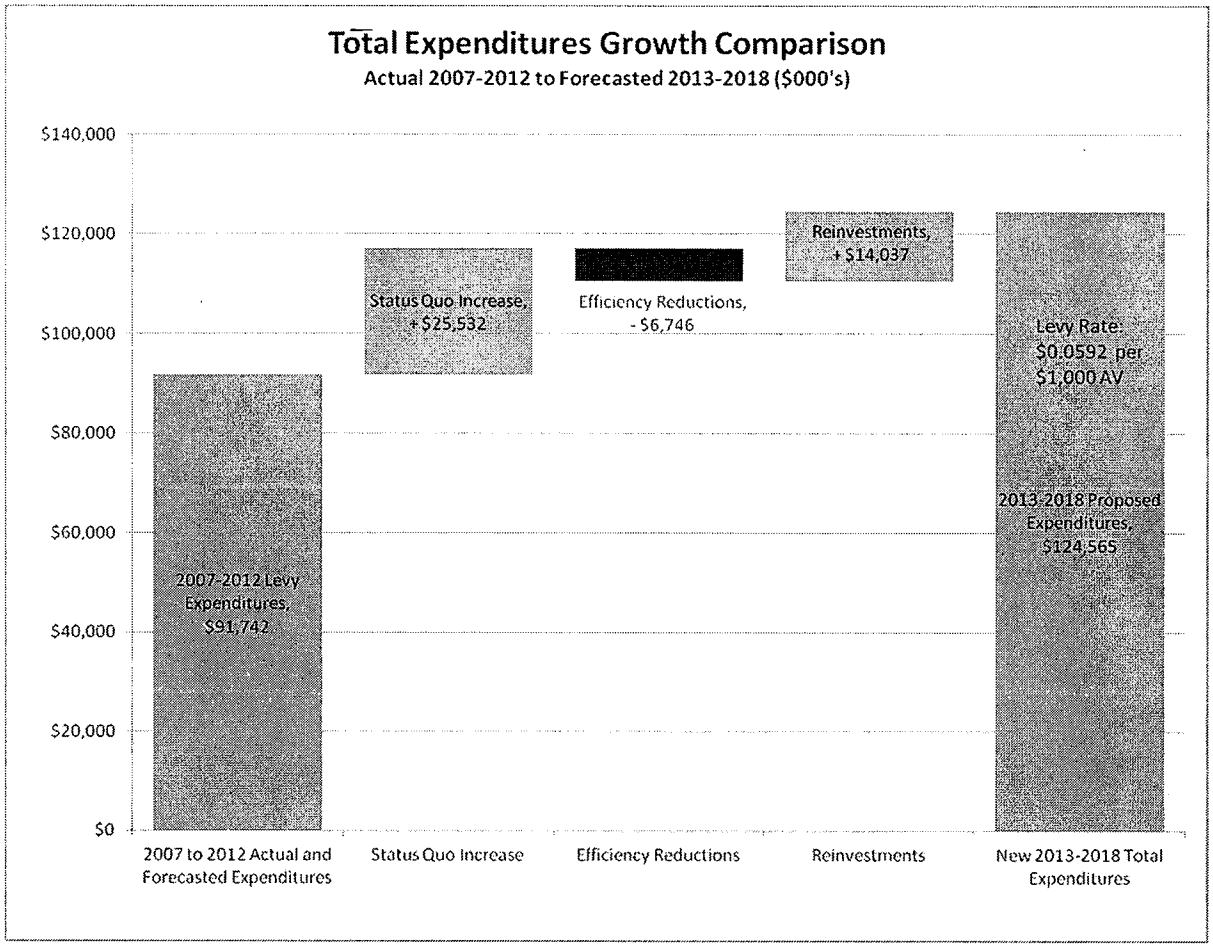
In 2006, King County voters passed a six-year levy to fund the Regional AFIS Program from 2007 through 2012. Since then, the Regional AFIS Program has prudently managed its resources to control costs while providing high-quality service levels. Effective management has allowed the County to reduce the AFIS levy rate for 2011 and 2012 to 3.528 cents per $1,000 in AV or roughly two cents lower than the first year levy rate approved in 2006.

In preparation for a renewed funding request, AFIS Program management initiated a review of operations to identify areas where efficiencies could be achieved without cutting service. Staffing models for the 24 hour, seven days per week "essential" operations were also revised using a more precise approach of calculating minimum coverage with an appropriate relief factor. This effort to right size operations and improve efficiency resulted in the ability to reduce several positions through attrition over the course of the next levy without any corresponding reduction in the level of service.
As a result of these reductions and efficiencies, the AFIS Advisory Committee recommends that the levy for the 2013-2018 renewal period be $0.0592 cents per $1,000 AV. This levy rate will raise $118.9 million over the life of the levy, which, along with fund balance carried over from the current levy, will support $124.6 million in planned expenditures.

Expenditures

The estimated expenditures for 2013 through 2018 were developed by estimating the costs of maintaining current service and staffing levels at future rates of inflation. The identified efficiency savings were then subtracted from the projected expenditures. The costs for building a new latent print lab, hiring a Latent Print Examiner at SPD, and expanding the remote print capture project were added as reinvestments necessary for the future success of the AFIS Program. Finally, the AFIS Advisory Committee found it prudent to include fund balance equivalent to two months of operating expenditures. The result is $124.6 million in projected expenditures over the life of the levy. Figure 1 is a graphical representation of the process.

Figure 1



Base Costs

Estimating future base program costs assumes status quo staffing and operations while allowing for inflation. The estimate includes the increased costs of salaries, benefits, supplies and services, as well as various required costs. The status quo also assumes minimal change in the workload levels for the next six years. The total estimated cost to provide status quo operations over the next six years is $117.3 million.

Efficiency Savings

The AFIS Program has identified the following list of budgetary savings for the 2013-2018 levy period, to lower the cost of providing services for the region. Any position reductions will be met through attrition, not layoffs. A financial summary of these savings can be found in Appendix H. The savings include:

<u>King County Reductions</u>

- 2.0 FTE Jail Identification Technicians: A reduction of ~~four~~ FTEs will be achieved through a revision of the staffing model, lower booking volumes, and reduced booking hours at the Maleng Regional Justice Center. Two FTEs were added back into the model for staffing of the new SCORE jail facility, which opened in September 2011. This will result in a net decrease of two FTEs in 2013.

- 2.0 FTE Tenprint Examiners: One reduction in 2013 and one reduction in 2015 will be achieved through a revision of the staffing model to more accurately reflect the balance between workload and coverage needs.

- 2.0 FTE Tenprint Information Specialists: One position reduction in 2013 will be achieved by ending levy support for KCSO applicant fingerprinting in the King County Courthouse. This function, generally funded by individual law enforcement agencies which assess fees at the time of service, will revert to KCSO. A second position reduction in 2015 will be achieved through a commitment to identify workflow efficiencies.

- 3.0 TLT Positions: Three Term Limited Temporary (TLT) positions were identified for reduction in 2013 as a result of project completions and limited new initiatives in the next levy.

Seattle Police Department

- 1.0 FTE Tenprint Identification Technician: SPD will hold one position vacant without funding in the Tenprint Unit starting in 2013.

- 1.0 FTE Identification Data Specialist: SPD will hold one Identification Data Specialist vacant and without funding starting in 2013.

- SPD will reduce its overtime budget by 50 percent and eliminate some furniture and vehicle expenditures.

These combined reductions will save approximately $6.75 million, or 5.75 percent, from the projected status quo costs of $117.3 million from 2013-2018.

Reinvestment

The levy reinvests efficiency savings back into the AFIS Program in order to maintain the current level of service for its customers. These investments include:

- 1.0 FTE Latent Print Examiner (SPD): One position added in 2013 to respond to an increase in workload, backlog, and new accreditation standards.

- Remote Fingerprint Capture Reserve: The reserve for expanding the remote fingerprint capture program is $1.62 million over the life of the levy. The $1.5 million will be placed

in reserve starting in 2013, with an incremental amount thereafter until the devices are completely purchased.

- New Latent Print Processing Lab: Replacing the current latent print processing lab requires a reserve of $11.5 million. The financial plan begins with $5.5 million placed in reserve and adding to that reserve each year to reach $11.5 million by 2018. The new processing lab is not expected to occur before 2015.

- Increase of Fund Balance: The fund balance policy for the levy was changed to provide for a reserve equal to two months of operating costs. This change is a prudent financial planning measure to ensure the fund's ability to respond to changing economic circumstances and covernecessary expenditures should voters not approve a levy renewal in future years. The increased reserve balance is $1.4 million greater than it would have been under the previous policy.

These investments add $14.0 million to projected expenditures through 2018. The total projected expenditures are approximately $124.6 million over six years, excluding the ending fund balance reserve.

Revenue Assumptions

The 2013-2018 levy proposes a change in the maximum allowable growth rate for revenue as compared to the 2007-2012 levy. The 2007-2012 levy used the revenue growth assumption prescribed by state law: one percent per year increase in the total amount collected, plus new construction. In contrast, the 2013-2018 levy proposal has a maximum allowable revenue growth rate pegged to the rate of inflation, bounded by one and three percent. Growth in AFIS levy revenue cannot exceed three percent even if inflation increases at a higher rate; likewise, revenue collection cannot be reduced from one year to another should King County experience price deflation. Linking the growth rate to inflation allows the levy to assess a lower initial rate and better respond to changing economic circumstances.

Projected levy collections are based on the March 7, 2012, Office of Economic and Financial Analysis (OEFA) forecasts for King County Assessed Value projections and the Seattle Consumer Price Index for Urban Wage Earners and Office Workers (CPI-W). The current projected assessed value for King County for 2013 is $316 billion and projected inflation rates average 2.34 percent over the six-year levy period.
In addition to allowing a modestly higher growth rate, tying revenue growth to inflation reduces exogenous variable risk. A lag or boom in new construction in the county, for example, does not significantly impact revenue growth. Similarly, changes in the assessed value in the county do not impact revenue growth over the levy period. Moderate variations to the predicted inflation rates are also less concerning than in the 2007-2012 revenue model.

Figure 2, below, shows the historical revenue collection and levy rates since 2007, and forecasts the levy revenues and rates based on the recommended rate of $0.0592 per $1,000 AV. The

2007-2012 levy had a voter approved rate of $0.0568 per $1,000 AV. In 2011 and 2012, the Regional AFIS Program was able to reduce the levy rate to $0.03528 cents and maintain current operation levels in 2011 and 2012. The reduction was primarily the result of prudent fiscal management, which built up the fund balance early in the levy. Therefore, in 2011 and 2012, AFIS used a portion of the fund balance to pay for operational expenditures. Any remaining fund balance will be carried over into the next levy period and will help to reduce the renewal levy rate.

Figure 2

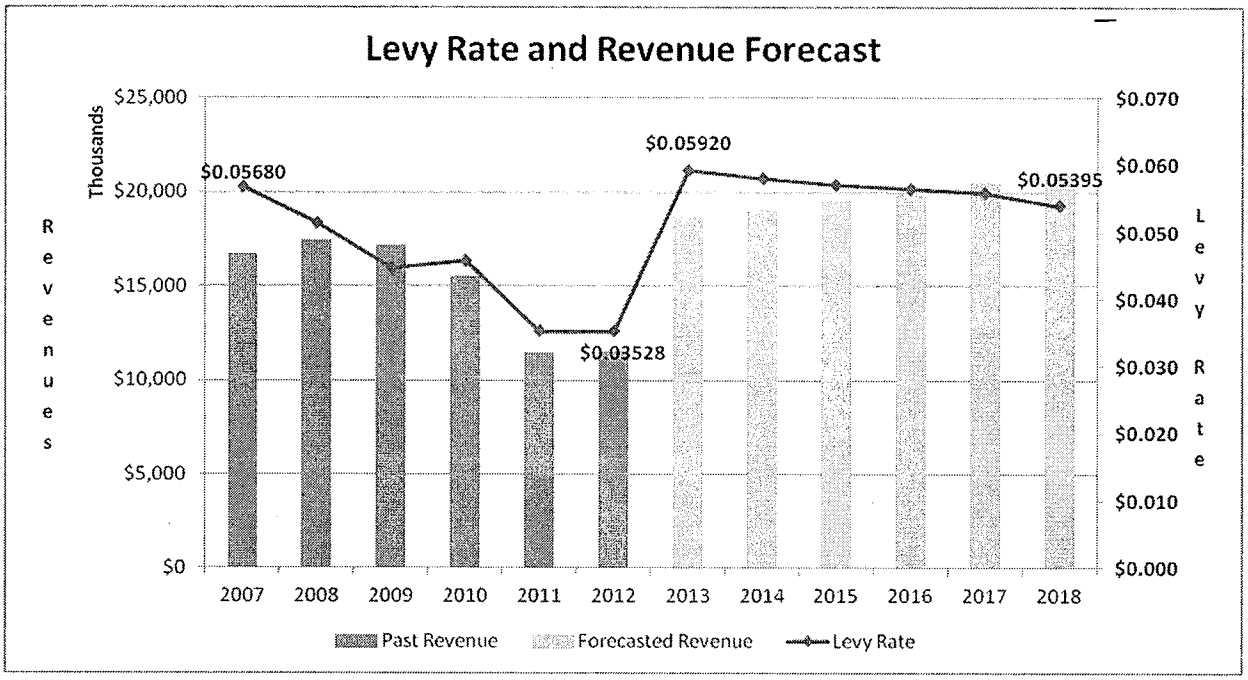


Figure 3 provides a summary of the levy rate and the expenditures from this plan. The cost to the owner of a $350,000 home in King County will be $20.72.

Figure 3

	6 yr. cost to taxpayers (in $000s)	Levy Rate (per $1,000 AV)	Annual Cost to Owner of $350,000 Home in King County
Total AAC Recommended Plan	$118,878	$0.0592	$20.72

Section 7 - Appendices

A.2012 AFIS Advisory Committee Membership

Chair	**David Cline**, City Administrator, City of Tukwila
Vice Chair	**Karim Miller**, Forensic/Digital Imaging Manager, Seattle Police Department
Committee Members	
Seattle	
Lieutenant Mark Mount	Seattle Police Department
Don Berard	Budget Supervisor, Seattle Police Department
Michael Katz	Budget & Policy Analyst, City of Seattle Department of Finance
Suburban Cities	
Penny Bartley	SCORE Director
Chief Rick Kieffer	Normandy Park Police Department
Major John Manning	Bellevue Police Department
Cathy Schrock	Civilian Operations Manager, Federal Way Police Department
King County	
John Resha	Senior Legislative Analyst, King County Council
Doug Palmer	Budget Analyst, King County Office of Performance, Strategy & Budget
Chief Robin Fenton	Technical Services, King County Sheriff's Office
Carol Gillespie	Regional AFIS Manager, King County Sheriff's Office

B.Levy Planning Workgroup

Workgroup meetings and assignments were led by Diana Watkins, Identification Operations Manager, from the Regional AFIS Program.

Workgroup Members	
King County	
Gail Stone	Executive's Office, Policy Advisor
Krista Camenzind	Office of Performance, Strategy and Budget, Budget Manager
Doug Palmer	Office of Performance, Strategy and Budget, Budget Analyst
Jerry Hughs	Independent Writing Consultant
King County Regional AFIS Program	
Carol Gillespie	Regional AFIS Manager
Patty Klopp	Technology Project Manager
Michele Triplett	Forensic Operations Manager
Diana Watkins	Identification Operations Manager
Leesha Wilson	Administrative Staff Assistant
Seattle Police Department	
Don Berard	Budget Supervisor
Lieutenant Mark Mount	Forensic Support Services Police Lt.
Karim Miller	Forensic/Digital Imaging Manager

C.History of King County Regional AFIS Program

AFIS Levy History and Evolution

The King County Regional AFIS Program provides fingerprint identification services to all cities and the unincorporated area in the county. Since its installation in 1988, the AFIS computer has proven to be an invaluable tool, assisting police with the identification and apprehension of criminals. AFIS, funded by a series of five voter-approved property tax levies, has grown in effectiveness with each new levy.

Voter Approved AFIS Levies				
Election	**Yes Vote**	**Term**	**Levy Period**	**Rate per $1,000 Assessed Value**
1986 November General	56.80%	4 Year*	1987-1990	$0.02500
1990 November General	70.00%	5 Year	1991-1995	$0.02000
1995 November General	73.20%	5 Year	1996-2000	$0.06650
2000 September Primary	58.00%	5 year	2001-2005	$0.05784
			2006	$0.00000
2006 September Primary	55.78%	6 year	2007-2012	$0.05680

*Originally planned as a five-year levy, but was repackaged to voters a year early to address the growing backlog.

First AFIS Levy (1987-1990)

In 1986, King County voters approved a four-year levy of $0.025 per $1,000 AV to fund an Automated Fingerprint Identification System. The primary goal of the levy was to give all police departments within King County a tool to identify perpetrators of serious crimes by matching fingerprints retrieved from crime scenes to known prints stored in the AFIS database. The focus of this levy was the purchase and maintenance of the AFIS computer.

The AFIS database was housed at KCSO. The KCSO AFIS Section was responsible for searching crime scene latent prints and entering all tenprint cards received from suburban jurisdictions and unincorporated areas of the county, into the AFIS database. The SPD AFIS Section was responsible for the City of Seattle latent and tenprint work, which they entered into the AFIS database through remote workstations.

This first levy funded three additional latent print examiners (two for KCSO and one for SPD). The remaining KCSO and SPD positions were funded by their respective agencies.

The AFIS computer was implemented in 1988. In the three remaining years of the levy, KCSO and SPD staff matched 1,208 crime scene latent prints to potential suspects using AFIS. Without the use of the AFIS computer, many of these suspects would not have been identified.

Throughout this levy, it was readily apparent that AFIS was a tremendous crime-fighting tool. Problems also became apparent. The levy had been structured assuming that computerization would save staff time. However, the addition of the inked fingerprint cards from suburban jurisdictions increased the KCSO Tenprint Unit's workload 144 percent, with no funding for additional staff. Additionally, the AFIS database was being degraded because on average only 60 percent of the King County Department of Adult Detention inmates were fingerprinted when booked, and many of these fingerprints were of poor quality. These concerns led to an early request for revised levy funding in 1990.

Second AFIS Levy (1991-1995)

In the fall of 1990, King County voters approved the second AFIS levy. For this five-year levy, the rate was lowered from $0.025 to $0.02 per $1,000 AV. The lower rate was possible because the purchase of computer equipment was completed during the first levy, no significant new equipment was needed, and a $3 million fund balance remained.

The second levy was designed to address the shortcomings identified during the first levy period and to continue expanding the usefulness of AFIS as a crime-fighting tool. Specific goals of the second levy were:

1)Fingerprint all inmates in the King County Jail.

2)Identify all inmates within an average of seven hours of booking, to reduce the chance of releasing inmates with unknown outstanding warrants.

3)Search all tenprints received from the suburban jurisdictions the same day received.

4)Maintain a 30-day turnaround from receipt of crime scene latent prints to AFIS search and reporting of the results.

5)Increase training of police officers in the processing and handling of latent prints.

To accomplish these goals, the focus of the second AFIS levy was staffing:

- The Jail Identification Unit was created as part of the KCSO AFIS Section. Located in the King County Jail's Intake and Release areas, this 24/7 unit ensured that all inmates were fingerprinted. The quality of fingerprints taken by this specialized unit significantly increased the quality of the AFIS database.

- The KCSO and SPD Tenprint Units were expanded to meet the new workloads, eliminate backlogs, and identify all inmates within seven hours of booking. These units were staffed 24/7.

- The KCSO Latent Print Unit staffing was increased in phases from five to eight Latent Print Examiners during 1992 and 1993. This enabled the unit to decrease a nine-month backlog of latent cases, and temporarily meet the goal of completing an AFIS search and reporting the results within 30 days. However, significant increases in workload[8] made it impossible to continue meeting this goal, and turnaround times fluctuated between 30 and 45 days in the final year.

Third AFIS Levy (1996-2000)

In the fall of 1995, King County voters approved the third AFIS levy. For this five-year levy, the rate was raised from $0.02 to $0.0665 per $1,000 AV. The purpose of this increase was to fund an upgrade of the ten-year-old AFIS computer, the implementation of new Livescan technology, and the incorporation of AFIS positions previously funded by the King County and the Seattle City general funds.

As with the prior levy, the third levy was designed to address concerns identified during the previous periods and to continue expanding the use of AFIS. Goals of the third levy were to:

1)Capture additional prints.

2)Reduce barriers to using AFIS for identifying potential suspects from crime scene fingerprints.

3)Invest in technology.

4)Increase access and service for suburban police agencies.

To accomplish these goals, the focus of the third AFIS levy was staffing and technology:

- Staff were added at: the Youth Services Center (many juveniles were not being fingerprinted); the North Rehabilitation Center (persons booked directly into the center to serve their DUI sentence were not fingerprinted); and the Regional Justice Center, which opened in Kent in 1997.

- Additional resources were provided for latent print processing to: address continued growth in requests; reduce lengthy processing times which discouraged police officers from taking and submitting crime scenes prints; and to train more police officers so prints submitted were of AFIS quality.

[8] In the final four months of 1994, the KCSO Latent Print Unit's crime scene callouts increased 58 percent, hours spent in court increased 78 percent. The trend continued into 1995.

- The original AFIS computer was updated to increase record storage capacity, reduce workflow duplications within several aspects of the AFIS services, and meet emerging national standards for the exchange of fingerprints.

- Livescan, an inkless method of obtaining fingerprints for electronic transmission, was introduced to King County to provide better quality prints, faster subject identification, and more efficient processing.

- The AFIS Advisory Committee was established.

Fourth AFIS Levy (2001-2005)

In the fall of 2000, King County voters approved the fourth AFIS levy. For this five-year levy, the rate was lowered from $0.0665 to $0.05784 per $1,000 AV.[9]

The fourth levy continued the AFIS implementation of the previous levy and supported incremental enhancements such as adding staff to handle the increased workload and continuing the Livescan purchases and implementations.

Inter-Levy Period (2006)

Through prudent fiscal management, a fund balance had accumulated by the end of the 2001-2005 levy period, sufficient to support status quo operations an additional year.

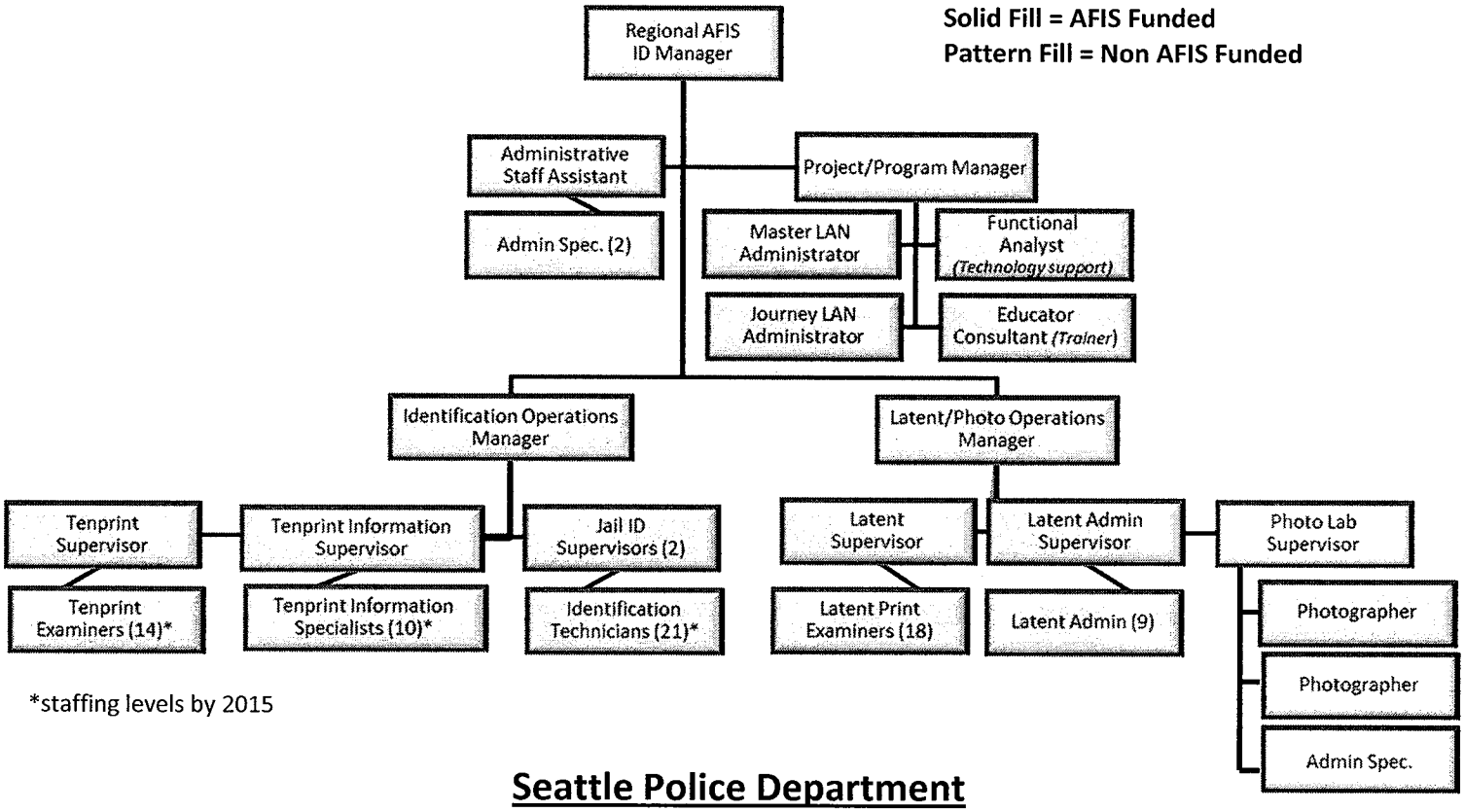
Fifth AFIS Levy (2007-2012)

In the fall of 2006, King County voters approved the fifth AFIS levy. For this six-year levy, the rate was lowered from $0.05784 to $0.0568 per $1,000 AV. In addition to status quo operations, the AFIS Program replaced the 20-year-old AFIS computer, replaced the Livescan central site equipment, and upgraded and purchased additional Livescans, which introduced electronic palmprint capture to King County.

[9] The 2001-2005 levy was the first AFIS levy subject to the growth rate restrictions of Initiative 747 approved by voters in 2001, which capped annual revenue growth at one percent plus the prior year rate for new construction.

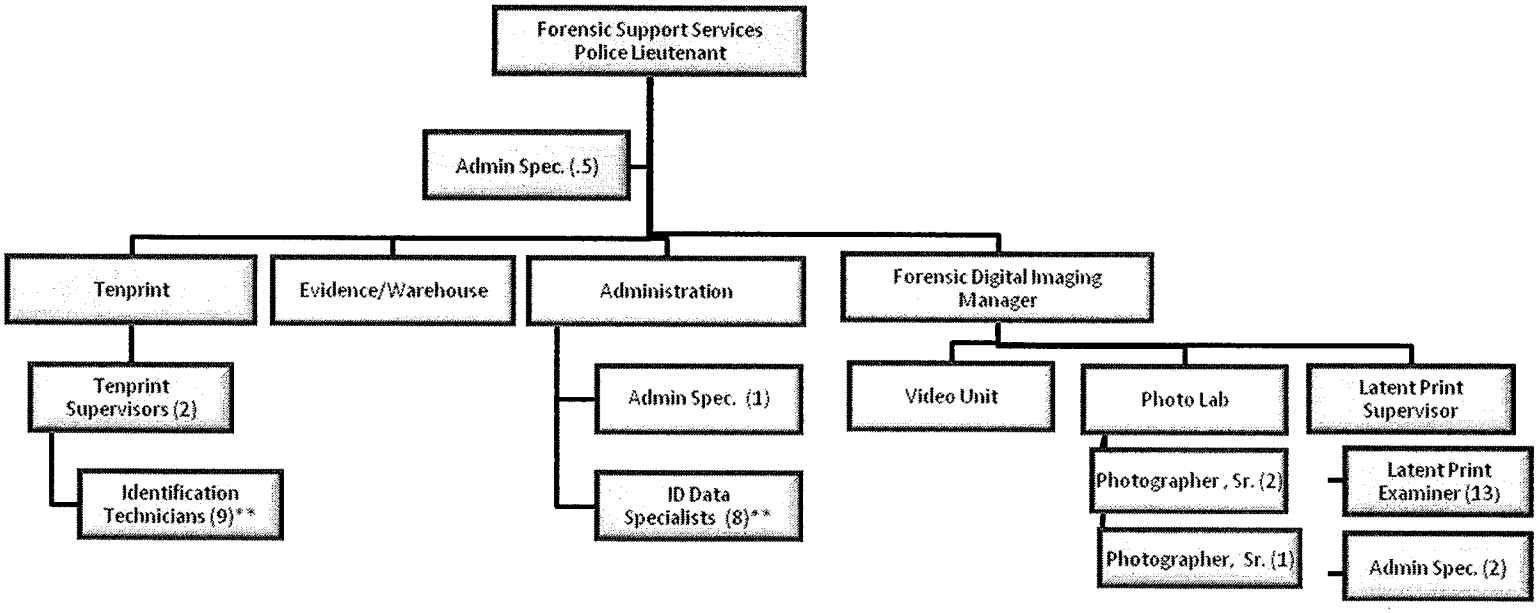
D. Organizational Charts with Proposed Reductions

King County



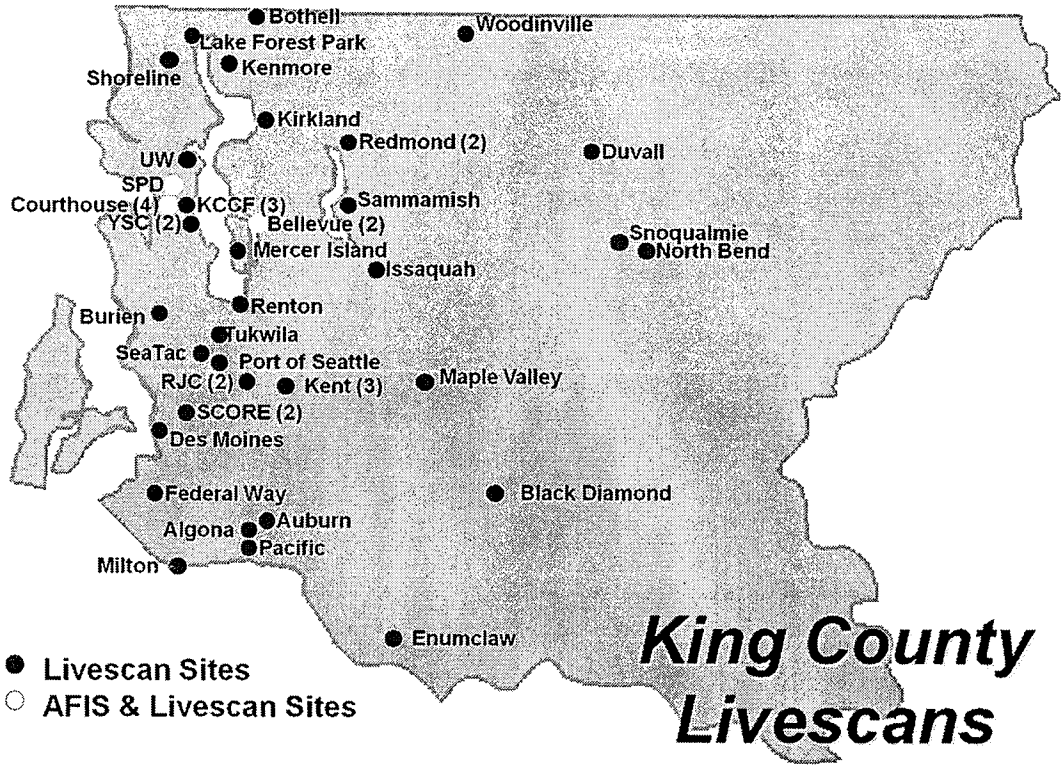
*staffing levels by 2015

Seattle Police Department



**staffing levels by 2013 (2 positions held vacant and unfunded)

E.Livescan Equipment Locations



Location	Palm Capture	Pixels Per Inch	2011 Annual Volume
ALGONA*	Y	500	114
AUBURN	Y	500	1,294
BELLEVUE BOOKING	Y	500	1,335
BELLEVUE RECORDS	N	500	680
BLACK DIAMOND	N	500	45
BOTHELL	N	500	297
BURIEN	N	500	298
DES MOINES	Y	500	272
DUVALL	N	500	227
ENUMCLAW	Y	500	444
FEDERAL WAY	Y	500	530
ISSAQUAH	Y	500	2,175
KC TRAINING UNIT A	Y	500	-
KC TRAINING UNIT B*	Y	500	-
KING CO CORR. FACILITY (A)	Y	1,000	31,712
KING CO CORR. FACILITY (B)	Y	1,000	
KING CO CORR. FACILITY (C)	Y	1,000	
KCSO APPLICANT	N	500	4,444
KCSO SOR	Y	500	896
KENMORE	N	500	470
KENT APPLICANT	N	500	702
KENT JAIL	Y	500	4,915
KENT JAIL ANNEX	N	500	198
KIRKLAND	Y	500	2,758

Location	Palm Capture	Pixels Per Inch	2011 Annual Volume
LAKE FOREST PARK	N	500	232
MAPLE VALLEY	N	500	562
MERCER ISLAND	N	500	224
MILTON*	N	500	8
NORTH BEND	N	500	248
PACIFIC	N	500	294
PORT OF SEATTLE	N	500	78
REDMOND APPLICANT	N	500	254
REDMOND BOOKING	Y	500	902
REGIONAL JUSTICE CTR. (A)	Y	1,000	7,719
REGIONAL JUSTICE CTR. (B)	Y	1,000	
RENTON	Y	500	1,454
SAMMAMISH*	N	500	24
SCORE A*	Y	1,000	2,736
SCORE B*	Y	1,000	
SEATAC	N	500	423
SHORELINE	N	500	337
SNOQUALMIE	N	500	160
SPD APPLICANT	N	500	1,506
TUKWILA	Y	500	234
UNIVERSITY OF WASHINGTON	N	500	243
WOODINVILLE	N	500	213
YOUTH SERVICES CTR. BOOKING	Y	1,000	2,184
YOUTH SERVICES CTR. COURTS	Y	1,000	351

*Livescan installed in 2011

F.Success Stories

Below are several examples of the services that the Regional AFIS Program provides to King County. These are in addition to other examples throughout the report.

New Palmprint AFIS Identifies Rapist

A 12-year old Shoreline girl was raped in her home. Latent Print Examiners responded to the callout, and collected latent prints at the scene. A palmprint, lifted from the girl's vanity in her bedroom, was searched through the AFIS Program's New Generation AFIS. The search resulted in a match and produced a name that was new to detectives, who had no suspects until this AFIS "hit". The rapist was quickly arrested, confessed, and charged with First Degree Rape and First Degree Burglary with Sexual Motivation. He faces a sentence of 27 years to life in prison.

Arrest in 30-year old Cold Case Homicide

In 1978, an 80-year old widow was found dead in her Seattle trailer, which was ransacked. The case was never solved. In 2010, KCSO cold case detectives re-examined the case, realizing advances in technology now allowed prints to be searched through AFIS that previously had not met the quality criteria for an AFIS search. An examiner matched latent prints from crime scene evidence to a man who lived near the victim at the time of the crime. In September 2011, detectives arrested the individual in Reno, where he resided. He was charged with first-degree murder.

Sex Offender Convicted

As part of an investigation by U.S. Immigration and Customs Enforcement (ICE), a Tenprint Examiner assisted the case agent with linking an offender's identity to a California rapsheet. Review of the criminal history and fingerprint records revealed an extensive criminal arrest and conviction record dating back to the 1970's. The Tenprint Examiner's assistance on the case contributed to the sentencing decision for this Washington State sex offender, who received 14 years in federal prison and a lifetime of supervised release for Possession of Child Pornography.

Murder-for-Hire Plot Solved

This case started with a callout for a carjacking/homicide. Latent Print Examiners processed the vehicle and a gun box that was later determined to be the box of the murder weapon. They recovered the only print identified to the suspect from the support bar in the trunk. An examiner identified prints of both the mother and the son on the gun box and the prints of the son and the alleged shooter on the inside of the trunk.

The mother pleaded guilty after the gun was found and a witness had come forward. The son was found guilty and sentenced to 25 years. In the son's trial, the actual vehicle was brought into the courtroom and the examiner crawled into the trunk to show just how far in the trunk

the alleged shooter's print was discovered. The alleged shooter pleaded guilty as charged to Murder in the First Degree with a firearm and was sentenced to 25 years.

Fingerprint Identification Solves Crime

A Kent Police Officer attempted to make a routine traffic stop on a vehicle, but instead of pulling over, the driver accelerated. The officer pursued the vehicle. The driver stopped suddenly, got out, and fired seven rounds into the windshield of the police car. The driver then got back in his vehicle and fled the scene.

Federal Way Police spotted the car and began pursuit. The suspect crashed his vehicle, got out, and fled on foot. Police apprehended the passenger, but the driver got away. The passenger was adamant that he did not know the identity of the driver. The unidentified driver went on to burglarize and steal property from a home.

Examiners processed prints recovered from the car and the home. The subject was identified and his presence verified at both scenes. Police apprehended the suspect a week later, and firmly believe it would not have been possible without the fingerprint identification.

Theft Ring Broken Up

In February 2006, Latent Print Examiners responded to a scene in which a stolen gasoline tanker truck was recovered. Examiners processed the truck for latent fingerprints as there had been a number of tanker trucks stolen for the sale of gasoline.

Latent prints were lifted from the truck and searched through AFIS. A fingerprint match was made to a previously unknown suspect.

The detective compiled a photo montage which included the photo of the new suspect. A witness to whom the suspect had tried to sell gasoline picked out the suspect as the man responsible. The detective put the suspect under surveillance and arrested him a short time later while the suspect was driving another stolen truck.

According to the detective, this AFIS latent print identification led to the break-up of a theft ring that had been in operation for some time. The arrest of the suspect led to the investigation and arrest of persons in a national theft ring.

G.Financial Expenditure Details and Financial Plan

Financial Plan Forecast - Revenues, Expenditures, and Fund Balance Forecasted through 2018
2013-2018 Proposed Statutory Rate of $0.0592 Cents per $1,000/AV

($ in 000's)	Start at $0.0592/$1000 in assessed value						
	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2013-2018 Total
Beginning Fund Balance	$7,546	$9,621	$11,480	$13,186	$14,846	$16,105	
Revenues							
AFIS Levy [1]	$18,676	$19,100	$19,559	$20,030	$20,511	$21,001	**$118,878**
Misc. Revenues - Interest [2]	$161	$218	$276	$318	$356	$385	**$1,714**
Total Revenues	**$18,838**	**$19,319**	**$19,834**	**$20,348**	**$20,867**	**$21,386**	**$120,592**
Expenditures							
Salaries & Benefits [3]	$9,877	$10,370	$10,699	$11,251	$11,834	$12,449	**$66,479**
Supplies & Services [4]	$966	$770	$797	$815	$870	$903	**$5,120**
City of Seattle [5]	$3,868	$4,001	$4,146	$4,303	$4,470	$4,643	**$25,432**
Capital [6]	$124	$302	$376	$101	$104	$106	**$1,113**
Intergovernmental Services [7]	$1,929	$2,016	$2,110	$2,217	$2,331	$2,450	**$13,054**
Total Expenditures	**$16,763**	**$17,460**	**$18,128**	**$18,688**	**$19,608**	**$20,552**	**$111,198**
							Ending Balances
Ending Fund Balance	**$9,621**	**$11,480**	**$13,186**	**$14,846**	**$16,105**	**$16,940**	**$16,940**
Reserves & Designations							
Capital Contingency Reserve [8]	$223	$223	$223	$223	$223	$223	**$223**
Lab Replacement [9]	$5,500	$7,000	$8,500	$10,000	$11,000	$11,500	**$11,500**
Remote Print Capture [10]	$1,500	$1,523	$1,545	$1,569	$1,592	$1,616	**$1,616**
Total Reserves & Designations	**$7,223**	**$8,745**	**$10,268**	**$11,791**	**$12,815**	**$13,339**	**$13,339**
Undesignated Fund Balance [11]	**$2,398**	**$2,735**	**$2,918**	**$3,055**	**$3,291**	**$3,601**	**$3,601**
Target Ending Fund Balance [12]	**$2,799**	**$2,916**	**$3,027**	**$3,121**	**$3,274**	**$3,432**	**$3,432**
Levy Rate	**$0.0592**	**$0.0580**	**$0.0571**	**$0.0564**	**$0.0558**	**$0.0539**	

Footnotes:

1: AFIS Levy revenue based on $0.0592 per $1000 of assessed value. Revenue grows by inflation between 1 and 3 percent.

2: Interest is calculated based on OEFA estimates for CPI-W Seattle multiplied by the beginning fund balance for the year.

3: Salaries and Benefits are calculated off of current expenditures in the position file for AFIS; benefits were estimated based on projected salary and health care increases. This includes a net reduction of nine positions for the KC AFIS program.

4: Supplies and Services were calculated based on 2012 financial plan, and forecasted out using CPI-W increases in Seattle as the inflator.

5: Seattle expenditures are calculated based on forecasted current expenditures, and the estimated savings Seattle has committed to over the course of the levy.

6: Capital expenditures fluctuate based on the capital needs of the AFIS program. This includes end of life replacement for Livescan and other technologies.

7: Intergovernmental Services are increasing based on the growth rates for KC salaries and benefits.

8: The capital contingency reserve is based on 20 percent of the total estimated capital budget in the operating portion.

9: Lab replacement is currently budgeted at $11.5 million, including the purchase of land/future lease agreements.

10: Remote Print Capture is assumed to be a maximum expenditure of $1.644 million over the levy period.

11: The undesignated fund balance in 2018 is anticipated to be 16.7 percent of the expected operating expenditures.

12: The target fund balance is set at 16.7 percent of expected operating expenditures at year end 2018.

AFIS

H. Position Reductions and Overall Savings

The following table provides a summary of the estimated salary and benefit savings from 2013-2018. Positions will be reduced through attrition, not through layoffs.

	2013 Projected	2014 Projected	2015 Projected	2016 Projected	2017 Projected	2018 Projected	Total
2.0 FTE Jail ID Technicians	$201,402	$211,402	$222,151	$233,707	$245,933	$258,832	$1,373,426
2.0 FTE Tenprint Examiners	$95,236	$99,045	$206,013	$216,313	$227,129	$238,485	$1,082,221
2.0 FTE Tenprint Info Specialists	$86,979	$91,329	$197,224	$207,518	$218,411	$229,907	$1,031,368
3.0 TLT Reductions	$241,795	$248,447	$253,881	$267,368	$281,659	$296,765	$1,589,916
1.0 FTE Identification Tech - SPD*	$91,085	$94,328	$97,686	$101,163	$104,765	$108,494	$597,521
1.0 FTE ID Data Specialist - SPD*	$74,309	$76,954	$79,694	$82,531	$85,469	$88,512	$487,470
Overtime, Vehicle, Furniture Savings - SPD	$91,986	$94,062	$96,212	$98,439	$100,744	$103,132	$584,575
Total Salary and Benefit Savings	$882,791	$915,566	$1,152,860	$1,207,039	$1,264,110	$1,324,129	$6,746,496

*One ID Tech and one ID Data specialist are being held vacant through 2018 without the budgeted salary and benefits.

I.Remote Fingerprint Capture Reserve Financial Impact

Requested Amount:	$ 1,615,926	FTEs: 0.00	TLTs: 0.00

Type of Change: ☐ Staffing ☐ Technical ■ Capital

Temporary, OT, O&M, Capital, & Other	2013	2014	2015	2016	2017	2018	2013 - 2018
	Amount to be Placed Into Reserve Each Year*						Total
Remote Print Capture - Mobile	$1,250,000	$18,750	$19,031	$19,317	$19,606	$19,901	**$1,346,605**
Interface Modifications	$125,000	$1,875	$1,903	$1,932	$1,961	$1,990	**$134,661**
Maintenance	$125,000	$1,875	$1,903	$1,932	$1,961	$1,990	**$134,661**
Total Estimated Reserve Placements	**$1,500,000**	**$22,500**	**$22,837**	**$23,180**	**$23,528**	**$23,881**	**$1,615,926**

*For each year the project is delayed, costs are expected to increase by an amount less than inflation due to efficiencies gained in technological advances. Once the project is complete, funds will no longer be placed into the reserve.

Impact on Levy Rate

	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated
Levy Rate Without Decision Packages	$0.0530	$0.0519	$0.0511	$0.0505	$0.0500	$0.0483
New Levy Rate	$0.0538	$0.0527	$0.0519	$0.0513	$0.0507	$0.0490
Difference	$0.0008	$0.0008	$0.0008	$0.0008	$0.0008	$0.0007

Cost to Sample Homeowner

	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated	2013 - 2018 Total
Sample Home Value	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	
Status Quo Levy	$18.55	$18.17	$17.89	$17.69	$17.50	$16.90	**$106.69**
New Levy Rate	$18.83	$18.44	$18.16	$17.95	$17.76	$17.16	**$108.31**
Cost of Remote Print Capture	$0.28	$0.27	$0.27	$0.27	$0.26	$0.26	**$1.61**

Assumptions:
1. Maintenance, interface charges, and/or air time (cellular) costs are estimated at 20 percent of the full reserve amount.
2. Based on informal vendor estimates 350 to 600 Mobile ID devices could be purchased.

	2013 Inflator	2014 Inflator	2015 Inflator	2016 Inflator	2017 Inflator	2018 Inflator
Estimated Cost Esclation	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Estimated Device Cost	1,250,000.00	1,268,750.00	1,287,781.25	1,307,097.97	1,326,704.44	1,346,605.00
Interface Modifications	125,000.00	126,875.00	128,778.13	130,709.80	132,670.44	134,660.50
Maintenance	125,000.00	126,875.00	128,778.13	130,709.80	132,670.44	134,660.50

J. Processing Lab Financial Impact and Space Requirements

Requested Amount:	**$**	**11,500,000**	**FTEs:**	**0.00**	**TLTs:**	**0.00**

Type of Change: ☐ Staffing ☐ Technical ■ Capital

Temporary, OT, O&M, Capital, & Other	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2013 - 2018**
	Amount to be Placed Into Reserve Each Year						**Total**
Processing Lab Replacement Reserve	$5,500,000	$1,500,000	$1,500,000	$1,500,000	$1,000,000	$500,000	**$11,500,000**
Total Estimated Reserve Placements	**$5,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,000,000**	**$500,000**	**$11,500,000**

*For each year the project is delayed, costs are expected to increase by the consultant's escalation rate of 1.5 percent. Once the project is complete, funds will no longer be placed into the reserve. More detailed cost estimates are on the following page. The AAC has capped the amount to be placed in reserve at $11.5 million.

Impact on Levy Rate

	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated
Levy Rate Without Decision Packages	$0.05300	$0.05190	$0.05112	$0.05053	$0.04999	$0.04830
New Levy Rate	$0.05840	$0.05719	$0.05633	$0.05568	$0.05509	$0.05322
Difference	$0.00540	$0.00529	$0.00521	$0.00515	$0.00509	$0.00492

Cost to Sample Homeowner

	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated	2013 - 2018 Total
Sample Home Value	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	
Status Quo Levy	$18.55	$18.17	$17.89	$17.69	$17.50	$16.90	**$106.69**
New Levy Rate	$20.44	$20.02	$19.71	$19.49	$19.28	$18.63	**$117.57**
Cost of Lab	$1.89	$1.85	$1.82	$1.80	$1.78	$1.72	**$10.87**

Assumptions:

	2012 Baseline	2013 Inflator	2014 Inflator	2015 Inflator	2016 Inflator	2017 Inflator	2018 Inflator
URS Project Escalation	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Estimated Total Reserve		$5,500,000	$7,000,000	$8,500,000	$10,000,000	$11,000,000	$11,500,000

AFIS Lab Assumptions

	Square Feet	Estimated Cost - 2016
Building Estimates	19,483	$9,351,388
Est. Cost PSF		$480
- includes 10% contingency, County Ford Administration, Art, Admin Overhead, other roll up costs, and an escalation factor for 2016 costs.		
Square Footage Allocation	**Square Feet**	**Estimated Cost - 2016**
Administration	1,650	$791,962
Support	3,078	$1,477,369
Evidence Processing Area	5,230	$2,510,279
Large Item Processing	2,250	$1,079,948
Subtotal Program Area NSF	*12,208*	*$5,859,557*
Circulation @ 33%	4,029	$1,933,654
Building Efficiency* @ 20%	3,247	$1,558,642
* this may be less than 20%		
Total Gross Square Feet**	**19,484**	**$9,351,853**
**may not be exact due to rounding		
Non-Building Estimates		
		2016-2018 Estimates
Begin Leasing in 2016		$741,816
Total Estimate Cost if Leasing		**$10,093,669**
		Land Purchase Estimate
Land Purchasing Estimates		$2,200,000
Total Estimated Cost if Purchasing		**$11,551,853**