

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

Strategic Goals:

- Replace Live Scan Equipment, establish a Remote Identification System for patrol vehicles and establish a Palm Print System.

FY 2004-05 Key Project Accomplishments:

- Completed conceptual design for a County-wide Live Scan Replacement System.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	126,788
Total Recommended FY 2005-2006	1,197,607
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Cal-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 05/06 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	1,275,125	1,289,595	1,300,395	1,197,607	(102,788)	-7.90
Total Requirements	1,531	1,289,595	126,788	1,197,607	1,070,819	844.57
Balance	1,273,595	0	1,173,607	0	(1,173,607)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page page 615

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of Cal-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004	Budget	Projected ⁽¹⁾	FY 2005-2006	Projected	
	Actual	As of 3/31/05	As of 6/30/05	Recommended	Amount	Percent
Revenue from Use of Money and Property	\$ 15,538	\$ 16,000	\$ 26,800	\$ 24,000	\$ (2,800)	-10.44%
Total FBA	1,259,587	1,273,595	1,273,595	1,173,607	(99,988)	-7.85
Total Revenues	1,275,125	1,289,595	1,300,395	1,197,607	(102,788)	-7.90
Services & Supplies	1,531	1,089,595	1,788	997,607	995,819	55,694.57
Other Financing Uses	0	200,000	125,000	200,000	75,000	60.00
Total Requirements	1,531	1,289,595	126,788	1,197,607	1,070,819	844.57
Balance	\$ 1,273,595	\$ 0	\$ 1,173,607	\$ 0	\$ (1,173,607)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).