

14E - CAL-ID SYSTEM 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. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	2,009,062
Total Recommended FY 2005-2006	10,762,429
Percent of County General Fund:	N/A
Total Employees:	0.00

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.

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 System 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 system replacement and upgrade costs. The FY 05/06 budget is higher than FY 04/05 year-end projections since major equipment expenditures will occur after FY 05/06, which results in available funding for future years.

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	7,299,712	9,743,691	10,071,491	10,762,429	690,938	6.86
Total Requirements	28,222	9,743,691	2,009,062	10,762,429	8,753,367	435.69
Balance	7,271,491	0	8,062,429	0	(8,062,429)	-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 System Costs in the Appendix on page page 616

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 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⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 69,260	\$ 72,200	\$ 155,000	\$ 100,000	\$ (55,000)	-35.48%
Intergovernmental Revenues	2,096,447	2,400,000	2,645,000	2,600,000	(45,000)	-1.70
Total FBA	5,134,005	7,271,491	7,271,491	8,062,429	790,938	10.87
Total Revenues	7,299,712	9,743,691	10,071,491	10,762,429	690,938	6.86
Services & Supplies	6,769	8,013,691	279,062	10,762,429	10,483,367	3,756.64
Fixed Assets	21,453	1,730,000	1,730,000	0	(1,730,000)	-100.00
Total Requirements	28,222	9,743,691	2,009,062	10,762,429	8,753,367	435.69
Balance	\$ 7,271,491	\$ 0	\$ 8,062,429	\$ 0	\$ (8,062,429)	-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).