

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	886,089
Total Recommended FY 2006-2007	950,561
Percent of County General Fund:	N/A
Total Employees:	10.00

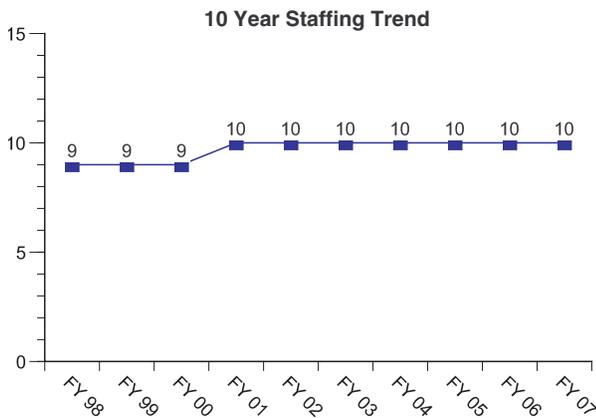
Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 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 County Automated Fingerprint Identification 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 for the County Automated Fingerprint Identification program. The FY 06/07 budget includes an operating transfer in to Fund 109 from 14D to fund the anticipated operational costs shortfall resulting from expenditures exceeding the projected Court Fines revenue.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	10	10	10	10	0	0.00
Total Revenues	1,075,482	962,677	1,028,136	950,561	(77,575)	-7.55
Total Requirements	898,806	962,677	890,575	950,561	59,986	6.74
Balance	176,677	0	137,561	0	(137,561)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page A102

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an 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 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Fines, Forfeitures & Penalties	\$ 678,612	\$ 583,000	\$ 662,000	\$ 610,000	\$ (52,000)	-7.85%
Revenue from Use of Money and Property	2,627	3,000	3,000	3,000	0	0.00
Miscellaneous Revenues	1,033	0	1,973	0	(1,973)	-100.00
Other Financing Sources	155,000	200,000	180,000	200,000	20,000	11.11
Total FBA	222,945	176,677	176,677	137,561	(39,116)	-22.14
Reserve For Encumbrances	15,265	0	4,486	0	(4,486)	-100.00
Total Revenues	1,075,482	962,677	1,028,136	950,561	(77,575)	-7.55
Salaries & Benefits	581,697	654,939	617,848	671,383	53,535	8.66
Services & Supplies	257,109	247,738	212,727	219,178	6,451	3.03
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Total Requirements	898,806	962,677	890,575	950,561	59,986	6.74
Balance	\$ 176,677	\$ 0	\$ 137,561	\$ 0	\$ (137,561)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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