

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 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.

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.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	181,499
Total Recommended FY 2006-2007	1,038,209
Percent of County General Fund:	N/A
Total Employees:	0.00

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. The budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 06/07 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from required 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	Projected Percent
Total Revenues	1,302,005	1,169,708	1,189,708	1,038,209	(151,499)	-12.73
Total Requirements	156,296	1,169,708	181,499	1,038,209	856,710	472.02
Balance	1,145,708	0	1,008,209	0	(1,008,209)	-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: CAL-ID Operational Costs in the Appendix on page A160

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
Revenue from Use of Money and Property	\$ 28,410	\$ 24,000	\$ 44,000	\$ 30,000	\$ (14,000)	-31.82%
Total FBA	1,273,595	1,145,708	1,145,708	1,008,209	(137,499)	-12.00
Total Revenues	1,302,005	1,169,708	1,189,708	1,038,209	(151,499)	-12.73
Services & Supplies	1,296	969,708	1,499	838,209	836,710	55,817.88
Other Financing Uses	155,000	200,000	180,000	200,000	20,000	11.11
Total Requirements	156,296	1,169,708	181,499	1,038,209	856,710	472.02
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