

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.

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.

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 The fee shall remain in effect until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date. Assembly Bill 857 extended "sunset clause" of this funding from 1/1/06 to 1/1/12.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	15,416
Total Recommended FY 2006-2007	15,693,449
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 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 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 06/07 budget is higher than FY 05/06 year-end projections since major equipment expenditures will occur after 06/07, which results in available funding for future years.

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 Revenues	9,931,077	12,606,769	12,935,903	15,693,449	2,757,546	21.32
Total Requirements	24,308	12,606,769	42,454	15,693,449	15,650,995	36,865.48
Balance	9,906,769	0	12,893,449	0	(12,893,449)	-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 System Costs in the Appendix on page A161

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	Percent
Revenue from Use of Money and Property	\$ 182,045	\$ 100,000	\$ 400,000	\$ 200,000	\$ (200,000)	-50.00%
Intergovernmental Revenues	2,506,675	2,600,000	2,600,000	2,600,000	0	0.00
Total FBA	7,271,491	9,906,769	9,906,769	12,893,449	2,986,680	30.15
Reserve For Encumbrances	(29,134)	0	29,134	0	(29,134)	-100.00
Total Revenues	9,931,077	12,606,769	12,935,903	15,693,449	2,757,546	21.32
Services & Supplies	24,308	12,604,673	13,321	15,693,449	15,680,128	117,709.84
Fixed Assets	0	2,096	29,133	0	(29,133)	-100.00
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Balance	\$ 9,906,769	\$ 0	\$ 12,893,449	\$ 0	\$ (12,893,449)	-100.00%

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