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. This budget funds the Sheriff's Department's costs for operating the system in Orange County.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	727,943
Total Final FY 2007-2008	1,067,386
Percent of County General Fund:	N/A
Total Employees:	11.00

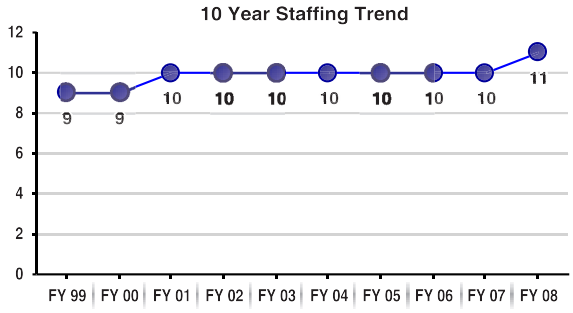
Strategic Goals:

- Replace/Upgrade the current Automated Fingerprint Identification System with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2006-07 Key Project Accomplishments:

- Completed the replacement of the County-Wide Live Scan Systems.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01 through FY 06/07.
- During the FY 07/08 Budget Process, one (1) Fingerprint Technician is being requested to be added to the Budget through a Budget Augmentation Request. This position will be completely offset by Court Fines revenue.

Budget Summary

Changes Included in the Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restricted revenue from Court Fines and from Fund 14D - CAL-ID Operational Costs. The base budget includes a balancing entry for Fund Balance Available that will be used in future years for new technology.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 1 Fingerprint Technician II for Forensic Science Division Amount:$ 58,071	Staff augmentation will maintain the current service and expansion to mobile-ID services.	Augmentation will provide the staff needed to implement the mobile-ID plan.	1969

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Total Positions	10	10	10	11	1	10.00
Total Revenues	937,623	948,428	952,782	1,067,386	114,604	12.03
Total Requirements	802,194	948,428	737,778	1,067,386	329,608	44.68
Balance	135,428	0	215,005	0	(215,005)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

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 agencies 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.

109 - County Automated Fingerprint Identification

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Fines, Forfeitures & Penalties	$ 763,153	$ 610,000	$ 798,336	$ 688,071	$ (110,265)	-13.81%
Revenue from Use of Money and Property	3,498	3,000	5,986	4,000	(1,986)	-33.18
Miscellaneous Revenues	1,973	0	1,593	0	(1,593)	-100.00
Other Financing Sources	3,000	200,000	0	200,000	200,000	0.00
Total FBA	176,677	135,428	135,428	175,315	39,887	29.45
Reserve For Encumbrances	(10,679)	0	11,439	0	(11,439)	-100.00
Total Revenues	937,623	948,428	952,782	1,067,386	114,604	12.03
Salaries & Benefits	603,960	671,383	600,134	728,647	128,513	21.41
Services & Supplies	138,235	217,045	67,644	278,739	211,095	312.07
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Fixed Assets	0	0	10,000	0	(10,000)	-100.00
Total Requirements	802,194	948,428	737,778	1,067,386	329,608	44.68
Balance	$ 135,428	$ 0	$ 215,005	$ 0	$ (215,005)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.