

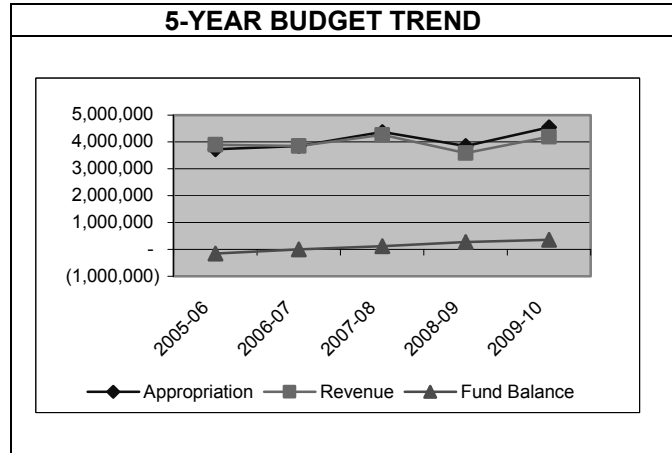
## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to the CAL-ID program.

### BUDGET HISTORY



### PERFORMANCE HISTORY

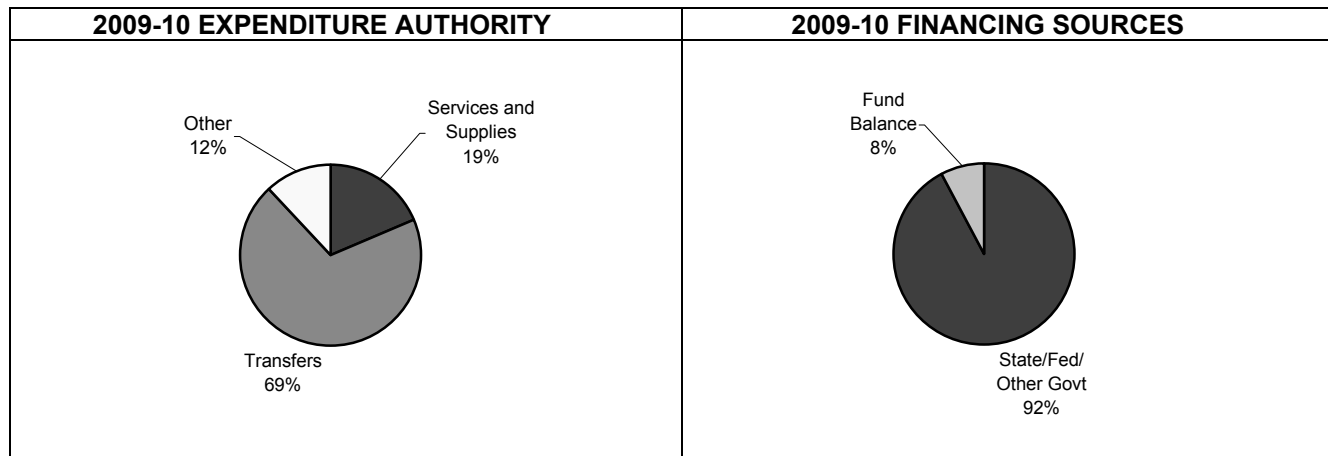
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	3,081,101	3,051,469	2,858,280	3,851,164	3,021,702
Departmental Revenue	3,236,584	3,168,699	3,009,694	3,580,736	3,110,250
Fund Balance				270,428	

Actual appropriation for 2008-09 was less than modified budget due to the reduced transfers to reimburse the Sheriff-Coroner's general fund budget unit for salaries and reduced maintenance costs.

Actual departmental revenue for 2008-09 was also less than modified budget because the trust fund reimburses this budget unit based on actual appropriation.



**ANALYSIS OF FINAL BUDGET**



**GROUP: Law and Justice**  
**DEPARTMENT: Sheriff-Coroner**  
**FUND: CAL-ID Program**

**BUDGET UNIT: SDA SHR**  
**FUNCTION: Public Protection**  
**ACTIVITY: Police Protection**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	359,497	395,705	360,783	514,756	595,136	812,801	217,665
Travel	-	-	-	30,449	40,500	45,000	4,500
Equipment	559,997	160,643	61,020	(29,009)	300,000	500,000	200,000
Vehicles	-	16,055	-	-	-	-	-
Transfers	2,161,607	2,479,066	2,436,477	2,505,506	2,915,528	3,193,824	278,296
<b>Total Appropriation</b>	<b>3,081,101</b>	<b>3,051,469</b>	<b>2,858,280</b>	<b>3,021,702</b>	<b>3,851,164</b>	<b>4,551,625</b>	<b>700,461</b>
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	3,236,584	3,168,699	3,008,994	3,110,250	3,580,736	4,191,987	611,251
Other Revenue	-	-	700	-	-	-	-
<b>Total Revenue</b>	<b>3,236,584</b>	<b>3,168,699</b>	<b>3,009,694</b>	<b>3,110,250</b>	<b>3,580,736</b>	<b>4,191,987</b>	<b>611,251</b>
				Fund Balance:	270,428	359,638	89,210

Services and supplies of \$812,801 include monitoring and maintenance cost for equipment, as well as costs of fuel, computer hardware and software items.

Travel of \$45,000 reflects costs related to training, travel, private mileage, hotel, and car rentals.

Equipment of \$500,000 includes the purchase of replacement fingerprinting stations and upgrades to serviceable stations. The increase of \$200,000 is due to a larger number of units expected to be replaced during the fiscal year.

Transfers of \$3,193,824 will reimburse Sheriff-Coroner's general fund budget unit for salaries and benefits of personnel and reimburse Real Estate Services department for the rent of the CAL-ID offices. The increase of \$278,296 is primarily related to employee's MOU adjustments and increased rental costs.

Departmental revenue of \$4,191,987 is from the CAL-ID Program trust fund. The \$611,251 increase is consistent with the anticipated higher costs for 2009-10. Departmental revenue directly offsets all claimable costs in this budget unit.

LAW AND JUSTICE

