




61

County of San Mateo
SHERIFF'S OFFICE
INTERDEPARTMENTAL MEMO

DATE : May 24, 2001

HEARING DATE: June 19, 2001

TO: Honorable Board of Supervisors

FROM: Sheriff Don Horsley 

SUBJECT: FY 2001-02 Vehicle Theft Task Force Budget

RECOMMENDATION: Adopt a Resolution approving the recommendation of the Countywide Vehicle Theft Task Force (VTTF) Advisory Board to approve the FY 2000-01 Vehicle Theft Task Force Budget.

Background

The Countywide Vehicle Theft Task Force (VTTF): coordinates the activities of county and regional State law enforcement agencies involved in the prevention of vehicle thefts; provides intensive theft detection, criminal investigation, surveillance, apprehension and arrest of suspects involved in vehicle theft activity; provides ongoing technical and investigative support to individual police departments investigating vehicle theft crimes; and provides both law enforcement investigation training, and theft prevention education to a variety of community groups.

The VTTF is comprised of special agents assigned from the Sheriff's Office, California Highway Patrol, and various city police departments on a rotating basis (currently, Millbrae and South San Francisco.) Funding for the VTTF program is derived primarily from a \$1.00 surcharge imposed on all vehicle registrations in San Mateo County, and the annual operating budget is self-contained within a special trust fund established when the VTTF was formed. The VTTF operates at no net cost to participating agencies - position costs and operating expenses are financed from the special trust fund. San Mateo County is the lead agency in VTTF, and the VTTF Fund is maintained through the County Controller's Office, and administered by the Sheriff's Office.

Oversight of VTTF activities is provided through the VTTF Advisory Board, composed of County and City law enforcement department heads. The VTTF Advisory Board is currently chaired by the Sheriff, and Supervisor Mike Nevin is currently the Board representative on the Advisory Board. Other members include District Attorney Jim Fox, Captain Fritz Eberly of the California Highway Patrol, and Chief Mark Raffaelli of South San Francisco Police Department. Lieutenant Mark Hanlon from the Sheriff's Special Investigation Bureau is currently the Joint Task Force Commander for both the VTTF and

the Countywide Narcotics Task Force (CNTF). The VTTF annual operating budget is reviewed and approved by the VTTF Advisory Board, and ratified by the County Board of Supervisors.

Performance Indicators

The following performance indicators track the last four years of actual VTTF performance, from which it can be seen that Task Force efforts to reduce vehicle theft in San Mateo County have been largely successful. The training role of the Task Force can also be seen in an increasing number of assists to local police agencies in solving vehicle crimes within their city boundaries.

Performance Measures	Actual FY 1996-97	Actual FY 1997-98	Actual FY 1998-99	Actual FY 1999-00
Reduce countywide vehicle theft incidents through activities of the Vehicle Theft Task Force:				
✓ Number of arrests	35	50	21	33
✓ Percentage of Statewide vehicles in San Mateo County	2.7%	2.8%	2.9%	2.89%
✓ Percentage of vehicle theft in San Mateo County	1.1%	1.3%	1.2%	1.14%
✓ Statewide vehicle recovery rate	87%	87%	85%	87%
✓ SMCo. Vehicle recovery rate	89%	90%	88.3%	93%
✓ Number of stolen vehicles recovered directly by VTTF	(Reported by each city)	(Reported by each city)	41	58
✓ Annual value of recovered vehicles	\$887,500	\$520,455	\$538,274	\$450,635
✓ Number of assists to local police	Not Tracked	Not Tracked	119	166
✓ Number of auto theft prevention education events	Not Tracked	Not Tracked	20	30
✓ Percentage reduction in motor vehicle theft in SMCo per DOJ	---	---	(8.8%)	(16.9%)

Discussion & Fiscal Impact

The Vehicle Theft Task Force is comprised of One Supervising Special Agent (currently a Sheriff's Sergeant) and four Special Agents. One of the Special Agents is a Sheriff's Office position. The remaining three are from the California Highway Patrol, Millbrae Police Department, and South San Francisco Police Department. During the current year a Millbrae agent replaced a vacancy formerly occupied by a Redwood City officer. Administrative oversight and support are provided by the CNTF/VTTF Joint Commander, Sheriff's Lieutenant Mark Hanlon, and by portions of time of two existing Legal Office Specialists (25% time each) and a Sheriff's Administrative/Financial Crimes Sergeant (5%). Additional expenses include officer overtime pay, Task Force operating expenses, and County Service Charges. Capital equipment expenses (\$20,000) include one replacement vehicle. The total VTTF annual budget is \$853,713, which is identical to FY 2000-01, as directed by the VTTF Advisory Board. Negotiated labor cost increases (\$14,019) are offset by reductions in other operating expenses to achieve budget parity with the prior year. Most operating expenses, service charges, and capital equipment costs are paid directly from the VTTF Special Fund. Space rental for the VTTF Demeter Street warehouse in East Palo Alto (\$39,644), where recovered vehicles are examined for evidence and eventually returned to owners, is shared with the Sheriff's East Palo Alto Substation, and the VTTF reimburses the County for its share of space costs. VTTF Headquarters is co-located with the Narcotics Task Force in San Mateo, where annual rent (\$41,034) is shared between the two funds. Salaries for Sheriff's Office personnel, including the partial FTE support positions, are paid from the Sheriff's Office budget and reimbursed at 100% from the VTTF Fund. The same arrangement is made for agents assigned from other jurisdictions.

The VTTF operates at no net cost to participating agencies. Salary reimbursements for Sheriff's Office personnel and rental space are already budgeted within the Sheriff's Office FY 2001-02 Adopted Budget. There is no additional fiscal impact from adoption of this annual Resolution ratifying the Recommended Budget from the VTTF Advisory Board.

cc VTTF Advisory Board Members

RESOLUTION NO. _____

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

RESOLUTION APPROVING THE RECOMMENDATION OF THE COUNTYWIDE
VEHICLE THEFT TASK FORCE TO ADOPT THE FY 2001-02 TASK FORCE BUDGET

RESOLVED, by the Board of Supervisors, County of San Mateo, State of California, that:

WHEREAS, the Countywide Vehicle Theft Task Force exists to reduce the level of vehicle theft in San Mateo County, and to assist individual jurisdictions with law enforcement support, intelligence, and training in the prevention, detection, and apprehension of suspects in vehicle theft crime; and

WHEREAS, the VTTF has had a significant impact on the abatement of vehicle theft crime in San Mateo County, and it is desirable that VTTF services continue to be provided; and

WHEREAS, the VTTF Advisory Board has approved and recommended the FY 2001-02 Annual Budget to this Board of Supervisors for adoption, and this Board has been presented with a form of said budget, and has approved same as to form and content:

NOW, THEREFORE, BE IT RESOLVED THAT: the Vehicle Theft Task Force FY 2001-02 Budget is hereby approved by this Board of Supervisors.

SAN MATEO COUNTY
VEHICLE THEFT TASK FORCE
RECOMMENDED BUDGET FY2001/2002

04/23/2001

Budget Account	Description	Employee Salaries	Employee Benefits	Total Proposed FY 2001/2002	For Comparison:		
					Budgeted FY2000/2001	Projected Actuals	
4000	Salaries & Benefits						
	Permanent Positions						
		SMSO Commander (Lieutenant) @ 25%	\$22,400	\$13,513	\$35,913	\$34,717	\$34,717
		SMSO Special Agent Supervisor (Sergeant) @ 5%	\$3,966	\$2,469	\$6,435	\$6,030	\$6,030
		SMSO Special Agent Supervisor (Sergeant)	\$79,326	\$49,378	\$128,704	\$119,771	\$119,771
		CHP Special Agent (Detective)	\$63,817	\$22,974	\$86,791	\$86,791	\$79,979
		RWC Special Agent (Detective)	\$0	\$0	\$0	\$86,181	\$13,200
		SSF Special Agent (Detective)	\$61,451	\$26,424	\$87,875	\$85,315	\$59,900
		MILLBRAE Special Agent (Detective)	\$68,153	\$8,071	\$76,224	\$0	\$30,800
		SMSO Special Agent (Detective)	\$69,029	\$36,154	\$105,183	\$97,931	\$96,000
		Legal Office Specialist (SMSO) @ 25%	\$11,540	\$4,096	\$15,636	\$13,821	\$13,500
		Legal Office Specialist (City) @ 25%	\$11,540	\$4,096	\$15,636	\$13,821	\$13,500
		Subtotal Perm. Positions:	\$391,222	\$167,175	\$558,397	\$544,378	\$467,500
4172	Agent Overtime Expense						
	Overtime Expense covers following:	\$80,000		\$80,000	\$80,000	\$22,300	
	Administration Reports Field Operations Court Time						
	Total Agent Overtime Expense:		\$0	\$80,000	\$80,000	\$22,300	
	Total Salaries & Wages:	\$391,222	\$167,175	\$638,397	\$624,378	\$489,950	
Services & Supplies							
5124	Safety Equipment			\$2,500	\$2,100	\$2,500	
5162	Photo Supplies			\$1,500	\$2,000	\$500	
5163	Laboratory Supplies			\$1,000	\$150	\$850	
5191	Outside Printing & Copying			\$500	\$300	\$450	
5192	Paper Products			\$425	\$425	\$300	
5193	General Office Supplies			\$4,000	\$3,600	\$4,175	
5194	Book & Manuals			\$450	\$450	\$250	
5195	Subscriptions			\$1,350	\$1,050	\$1,250	
5197	Postage & Mailing Expense			\$75	\$50	\$50	
5198	Office Water Expense			\$200	\$200	\$130	
5199	Other Misc. Office Expense			\$125	\$125	\$75	
5211	Computer Supplies/Main/Repairs			\$750	\$750	\$1,000	
5212	VTTF LAN Equipment			\$650	\$650	\$375	
5213	PC/LAN Software			\$3,000	\$4,000	\$1,000	
5215	Software License Expense			\$750	\$750	\$1,000	
5232	Surveillance Equipment			\$4,500	\$4,500	\$8,925	
5234	Office Furniture & Computer Equipment			\$3,000	\$3,000	\$2,500	
5236	Task Force Office Remodel (VTTF)			\$0	\$4,000	\$3,500	
5413	Motor Vehicle Maintenance			\$200	\$1,000	\$1,000	
5415	Vehicle Repair & Towing			\$1,000	\$650	\$650	
5416	Gasoline Expense			\$1,200	\$1,200	\$775	
5417	Tires & Tubes Expense			\$1,000	\$1,000	\$1,000	
5421	Alarm System Maintenance			\$100	\$100	\$100	
5424	Radio Maintenance			\$3,500	\$3,500	\$2,500	
5425	Copier Maintenance			\$800	\$800	\$1,000	
5426	Other General Office Expenses			\$450	\$450	\$1,000	
5428	Other Equip Maint/Repairs			\$2,500	\$5,200	\$1,000	
5442	Locks & Security System Expense			\$2,000	\$1,000	\$1,210	
5444	VTTF LAN Network Installation			\$1,000	\$2,000	\$1,000	
5614	Professional/Project Insurance			\$100	\$100	\$100	
5635	Water Service (Utility)			\$650	\$550	\$140	
5641	Cellphone Expense (Direct Bill)			\$7,639	\$5,400	\$7,860	
5714	Travel Expense			\$1,000	\$1,000	\$950	
5721	Meetings & Conferences			\$1,000	\$1,000	\$1,000	
5723	VTTF Board Expense			\$100	\$100	\$100	
5722	Misc Employee Expense Reimb			\$250	\$250	\$1,000	

**SAN MATEO COUNTY
VEHICLE THEFT TASK FORCE
RECOMMENDED BUDGET FY2001/2002**

04/23/2001

Budget Account	Description	Employee Salaries	Employee Benefits	Total Proposed FY 2001/2002	For Comparison:	
					Budgeted FY2000/2001	Projected Actuals
5731	Training & Education			\$8,000	\$8,000	\$4,326
5875	Service Contracts/VTTF Ops Manual/Database			\$3,500	\$4,800	\$2,500
5891	Guns & Ammunition			\$1,500	\$1,500	\$0
5894	Protective Equipment			\$3,000	\$3,000	\$500
5897	Special Investigation Funds			\$8,000	\$8,000	\$2,000
5899	Criminology Expense			\$250	\$250	\$0
5969	Other Misc. Dept Expense			\$50	\$50	\$0
5971	County Vehicle Leasing Expense			\$8,000	\$9,000	\$7,020
	Total Services & Supplies:	\$0	\$0	\$80,664	\$88,900	\$48,600
	<u>Other Charges</u>					
6712	Telephone/Pager Service			\$4,263	\$7,741	\$7,741
6713	Information Services			\$5,570	\$6,565	\$3,187
	Non-County Facility Rent:					
6715	La Selva Offices			\$41,034	\$40,046	\$40,046
6716	VTTF Warehouse			\$39,644	\$38,142	\$38,142
6717	Motor Pool Vehicle Usage			\$16,200	\$19,790	\$12,053
6724	Auto Liability Insurance			\$4,181	\$5,699	\$5,699
6725	General Liability			\$494	\$0	\$0
6727	Bond Insurance			\$40	\$0	\$0
6739	Message Switch/AWS Charges			\$3,226	\$2,952	\$2,952
	Total Other Charges:	\$0	\$0	\$114,652	\$120,935	\$109,820
	<u>Capital Expenses</u>					
7311	One Vehicle (used)			\$20,000	\$19,500	\$17,852
	Total Capital Expense:	\$0	\$0	\$20,000	\$19,500	\$17,852
	Gross Appropriation:	\$391,222	\$167,175	\$853,713	\$853,713	\$666,224
	<u>VTTF Financing</u>					
333	VTTF Unadjusted Starting Fund Bal. - 7/1/01			\$186,897	\$277,705	\$186,897
	Adjusted for Prior Year Commitments			\$0	(\$97,194)	\$0
333	VTTF Net Available Fund Balance			\$186,897	\$180,511	\$186,897
0913	DMV \$1 Surcharge			\$715,000	\$705,000	\$711,481
0912	Interest Earned			\$13,000	\$12,000	\$11,773
	Misc. Other Revenue			\$1,000	\$1,000	\$611
	Total Financing	N/A	N/A	\$915,897	\$898,511	\$910,762
333	Unadjusted Closing Fund Balance: 6/30/02			\$62,184	\$44,798	