

## SAN MATEO COUNTY VEHICLE THEFT TASK FORCE

**TO:** Advisory Board of the San Mateo County Vehicle Theft Task Force  
**FROM:** Trisha Sanchez, Commander  
**DATE:** May 22, 2002  
**Subject:** Vehicle Theft Task Force Budget for FY2002/2003

**RECOMMENDATION:** That your Board:

Endorse the recommended budget for the Vehicle Theft Task Force for FY 2002/2003.

### Background

The attached salary/benefits and service/supply schedules are budget requests for FY 2002/2003. This budget represents an increase of \$24,357.00 from FY 2001/2002. This increase is necessary due to the ever-increasing cost of agent salaries, capital expenditures and everyday items needed to operate the task force. Overhead costs are shared with the San Mateo County Narcotics Task Force based on the formula of 2/3 narcotics and 1/3 vehicle theft. The SMCVTTF received \$715,000 from the State of California during FY2001/2002 as part of the \$1.00 DMV surcharge. It is anticipated that the SMCVTTF will receive approximately \$700,000.00 from the State of California during FY2002/2003 for operating expenses.

The unit consists of officers/deputies from each of the following agencies: San Mateo County Sheriff's Office, Millbrae, Burlingame and the California Highway Patrol and is supervised by a Sheriff's Office Sergeant.

The San Mateo County Vehicle Theft Task Force approaches the coming budget year with enthusiasm and will continue our commitment to providing outstanding service to both the community and allied law enforcement agencies. While vehicle thefts have increased in the Bay Area by 12.8% we have experienced a decrease of 5.8% in San Mateo County for the first four months of 2002, compared to 2001. I believe the reason for this decline may be tighter security in issuing rental vehicles, particularly at the San Francisco International Airport. Additionally, an increase in personal security after the events of September 11, 2001.

I wish to take this opportunity on behalf of the men and women of the Vehicle Theft Task Force in thanking the Governing Board for your leadership and support during the past year.

Respectfully submitted;



Trisha Sanchez, Commander  
San Mateo County Vehicle Theft Task Force.

**SAN MATEO COUNTY**  
**VEHICLE THEFT TASK FORCE**  
**RECOMMENDED BUDGET FY2002/2003**

Budget Account	Description	Employee Salaries	Employee Benefits	Total Proposed FY 2002/2003	For Comparison		
					Change from last budget	Budgeted FY2001/02	Projected Actuals
<b>Salaries &amp; Benefits</b>							
<b>Permanent Positions</b>							
4000	SMSO Commander (Lieutenant) @ 25%	\$23,408	\$15,002	\$38,410	\$2,497	\$35,913	\$35,913
	SMSO Special Agent Supervisor (Sergeant) @10%	\$8,292	\$5,329	\$13,621	\$7,186	\$6,435	6,435
	SMSO Special Agent Supervisor (Sergeant)	\$82,917	\$53,278	\$136,195	\$7,491	\$128,704	\$128,704
	CHP Special Agent (Detective)	\$74,791	\$16,339	\$91,130	\$4,339	\$86,791	\$37,551
	Daly City Special Agent (Detective) (6 months)	\$38,295	\$8,113	\$46,408	\$46,408	\$0	\$0
	Burlingame Police Special Agent	\$85,321	\$19,987	\$105,308	\$105,308	\$0	\$44,544
	SSF Special Agent (Detective)	\$0	\$0	\$0	(\$87,875)	\$87,875	\$26,637
	MILLBRAE Special Agent (Detective) (6 months)	\$36,128	\$4,282	\$40,410	(\$35,814)	\$76,224	\$65,754
	SMSO Special Agent (Detective)	\$72,138	\$38,884	\$111,022	\$5,839	\$105,183	\$105,183
	Legal Office Specialist (SMSO) @ 25%	\$12,060	\$4,184	\$16,244	\$608	\$15,636	\$15,636
	Legal Office Specialist (City) @ 25%	\$12,060	\$4,184	\$16,244	\$608	\$15,636	\$15,636
	<b>Subtotal Perm. Positions:</b>	<b>\$445,410</b>	<b>\$169,582</b>	<b>\$614,992</b>	<b>\$56,595</b>	<b>\$558,397</b>	<b>\$481,993</b>
<b>Agent Overtime Expense</b>							
4172	Overtime Expense covers following: Administration Reports Field Operations Court Time <b>Total Agent Overtime Expense:</b>	\$70,000		\$70,000	(\$10,000)	\$80,000	\$28,067
	<b>Total Salaries &amp; Wages:</b>	<b>\$515,410</b>	<b>\$169,582</b>	<b>\$684,992</b>		<b>\$638,397</b>	<b>\$510,060</b>
<b>Services &amp; Supplies</b>							
5124	Safety Equipment			\$12,000	\$9,500	\$2,500	\$5,448
5162	Photo Supplies			\$1,000	(\$500)	\$1,500	\$888
5163	Laboratory Supplies			\$100	\$0	\$100	\$0
5191	Outside Printing & Copying			\$500	\$0	\$500	\$149
5192	Paper Products			\$475	\$50	\$425	\$367
5193	General Office Supplies			\$4,000	\$0	\$4,000	\$3,649
5194	Book & Manuals			\$450	\$0	\$450	\$0
5195	Subscriptions			\$1,000	(\$350)	\$1,350	\$812
5197	Postage & Mailing Expense			\$75	\$0	\$75	\$0
5198	Office Water Expense			\$200	\$0	\$200	\$0
5199	Other Misc. Office Expense			\$275	\$150	\$125	\$431
5211	Computer Supplies/Maint/Repairs			\$1,250	\$500	\$750	\$0
5212	VTF LAN Equipment			\$1,900	\$1,250	\$650	\$1,698
5213	PC/LAN Software			\$5,000	\$2,000	\$3,000	\$0
5215	Software License Expense			\$750	\$0	\$750	\$0
5232	Surveillance Equipment			\$4,500	\$0	\$4,500	\$3,385
5234	Office Furniture & Computer Equipment			\$1,500	(\$1,500)	\$3,000	\$195
5235	Institution Furnishings/Equipment			\$2,500	\$2,500	\$0	\$2,529
5236	Task Force Office Remodel (VTF)			\$0	\$0	\$0	\$0
5413	Motor Vehicle Maintenance			\$500	\$300	\$200	\$0
5415	Vehicle Repair & Towing			\$900	(\$100)	\$1,000	\$673
5416	Gasoline Expense			\$1,200	\$0	\$1,200	\$761
5417	Tires & Tubes Expense			\$650	(\$350)	\$1,000	\$0
5421	Alarm System Maintenance			\$100	\$0	\$100	\$0
5424	Radio Maintenance			\$2,500	(\$1,000)	\$3,500	\$1,577
5425	Copier Maintenance			\$800	\$0	\$800	\$0
5426	Other General Office Expenses			\$450	\$0	\$450	\$0
5428	Other Equip Maint/Repairs			\$1,500	(\$1,000)	\$2,500	\$0
5442	Locks & Security System Expense			\$1,500	(\$500)	\$2,000	\$1,219

**SAN MATEO COUNTY**  
**VEHICLE THEFT TASK FORCE**  
**RECOMMENDED BUDGET FY2002/2003**

Budget Account	Description	Employee Salaries	Employee Benefits	Total Proposed FY 2002/2003	For Comparison		
					Change from last budget	Budgeted FY2001/02	Projected Actuals
5444	VTF LAN Network Installation			\$500	(\$500)	\$1,000	\$0
5614	Professional/Project Insurance			\$100	\$0	\$100	\$0
5635	Water Service (Utility)			\$0	(\$650)	\$650	\$175
5641	Cellphone Expense (Direct Bill)			\$7,900	\$261	\$7,639	\$7,425
5714	Travel Expense			\$500	(\$500)	\$1,000	\$0
5721	Meetings & Conferences			\$500	(\$500)	\$1,000	\$0
5723	VTF Board Expense			\$100	\$0	\$100	\$0
5722	Misc Employee Expense Reimb			\$250	\$0	\$250	\$0
5731	Training & Education			\$8,000	\$0	\$8,000	\$5,648
5875	Service Contracts/VTF Ops Manual/Database			\$1,000	(\$2,500)	\$3,500	\$0
5891	Guns & Ammunition			\$1,000	(\$500)	\$1,500	\$0
5894	Protective Equipment			\$1,500	(\$1,500)	\$3,000	\$0
5897	Special Investigation Funds			\$8,000	\$0	\$8,000	\$2,667
5899	Criminology Expense			\$250	\$0	\$250	\$0
5969	Other Misc. Dept Expense			\$50	\$0	\$50	\$0
5971	County Vehicle Leasing Expense (2 vehicles)			\$16,000	\$8,000	\$8,000	\$0
	<b>Total Services &amp; Supplies:</b>	\$0	\$0	\$93,225	\$12,561	\$80,664	\$39,696
	<b><u>Other Charges</u></b>						
6712	Telephone/Pager Service			\$4,964	\$701	\$4,263	\$4,263
6713	Information Services			\$4,335	(\$1,235)	\$5,570	\$8,863
	Non-County Facility Rent:						\$0
6715	La Selva Offices			\$42,024	\$990	\$41,034	\$40,869
6716	VTF Warehouse			\$40,685	\$1,041	\$39,644	\$39,644
6717	Motor Pool Vehicle Usage			\$23,512	\$7,312	\$16,200	\$19,255
6724	Auto Liability Insurance			\$4,181	\$0	\$4,181	\$4,779
6725	General Liability			\$594	\$100	\$494	\$494
6727	Bond Insurance			\$40	\$0	\$40	\$40
6739	Message Switch/AWS Charges			\$3,045	(\$181)	\$3,226	\$3,226
	<b>Total Other Charges:</b>	\$0	\$0	\$123,380	\$8,728	\$114,652	\$121,433
	<b><u>Capital Expenses</u></b>						
7311	One Vehicle (used)			\$20,000	\$0	\$20,000	\$20,000
	<b>Total Capital Expense:</b>	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
	<b>Gross Appropriation:</b>	\$515,410	\$169,582	\$921,597	\$67,884	\$853,713	\$691,189
	<b><u>VTF Financing</u></b>						
333	VTF Unadjusted Starting Fund Bal. - 7/1/02			\$296,138	\$109,241	\$186,897	\$273,958
	Adjusted for Prior Year Commitments			\$0	\$0	\$0	\$0
333	VTF Net Available Fund Balance			\$296,138	\$109,241	\$186,897	\$273,958
0913	DMV \$1 Surcharge			\$700,000	(\$15,000)	\$715,000	\$701,796
0912	Interest Earned			\$11,000	(\$2,000)	\$13,000	\$11,081
various	Misc. Other Revenue			\$1,000	\$0	\$1,000	\$491
	<b>Total Financing</b>	N/AP	N/AP	\$1,008,138	\$92,241	\$915,897	\$987,326
333	Unadjusted Closing Fund Balance: 6/30/03			\$86,541	\$24,357	\$62,184	\$296,138