



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Sheriff's Office



DATE: July 6, 2011
BOARD MEETING DATE: August 9, 2011
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors

FROM: Sheriff Greg Munks

SUBJECT: Countywide Vehicle Theft Task Force FY 2011-12 Budget

RECOMMENDATION:

Adopt a Resolution approving the Countywide Vehicle Theft Task Force (VTTF) FY 2011-12 Budget, totaling \$750,628, as recommended by the VTTF Advisory Board.

BACKGROUND:

Operating under the administration of the Countywide Narcotics Task Force (CNTF), the Vehicle Theft Task Force (VTTF) was established in 1994 to coordinate the activities of local, County and state law enforcement agencies involved in the prevention and investigation of vehicle thefts in San Mateo County. The VTTF provides specialized enforcement, covert surveillance, technical expertise and training to all law enforcement agencies in San Mateo County. Additionally, the VTTF provides vehicle theft prevention education to a variety of community groups.

The VTTF is currently under the command of Sheriff's Lieutenant Marc Alcantara who is responsible for the planning and day-to-day operational management of the VTTF. The VTTF Advisory Board is comprised of Sheriff Greg Munks, District Attorney Stephen M. Wagstaffe, California Highway Patrol – Redwood City Captain Michael Maskarich, the San Mateo County Police Chiefs and Sheriff's Association representative, Pacifica Police Chief Jim Tasa and Supervisor Adrienne Tissier.

The VTTF's annual operating budget is primarily derived from funds generated by Vehicle Code Section 9250.14, which authorizes the County to collect a \$1 fee from vehicle registrations to pay for anti-vehicle theft programs. The County is required to issue an annual fiscal year end report to the State Controller summarizing the total revenues received and the total revenues expended. The VTTF Commander prepares the annual report, which is then reviewed and approved by the Advisory Board. Because the VTTF Board is only advisory, the budget is submitted to the Board of Supervisors for approval.

DISCUSSION:

The VTTF is comprised of one Special Agent Supervisor and three Special Agents. A Sheriff's Sergeant currently supervises the activities of the VTTF under the direction of the CNTF/VTTF Commander. Special Agents assigned to the VTTF currently consist of a South San Francisco Police Corporal, a California Highway Patrol Officer, and a San Mateo County Deputy Sheriff.

The VTTF budget takes into consideration the dual responsibilities of four designated CNTF/VTTF positions. For instance, it is estimated that the CNTF/VTTF Commander will devote ten percent of his time directing the operational needs of the VTTF; the Sheriff's Administrative Sergeant dedicates ten percent of his time to the VTTF; and two Legal Office Specialists each dedicate twenty-five percent of their time to VTTF clerical duties. Additional expenses include overtime pay, operating expenses, County service charges, and vehicle replacement. The San Mateo County Sheriff's Office and the South San Francisco Police Department will pay seventy-five percent of their respective agent's salary and benefits as their contribution of personnel to the VTTF. The California Highway Patrol currently provides an Officer at no cost to the VTTF.

The VTTF continues to struggle financially. Due to limited revenue and a continual rise in operating expenses, it was necessary to further reduce expenses in FY 2010-11. The FY 2010-11 funding cap was projected to be \$732,426. To meet the constraints of the projected budget, the VTTF made across the board cuts for overtime and equipment. The reductions resulted in the VTTF budget of \$732,426 covering the projected gross appropriations of \$716,692 by a slim margin of \$15,734.

In April 2011, the VTTF received a \$30,000 allocation from the CNTF as a result of a re-configuration of shared warehouse space. The VTTF Advisory Board and CNTF Governing Board agreed that the allocation would be retroactive to the FY 2010-11 budget and be included in each VTTF budget hereafter in the form of a warehouse lease payment reduction.

The FY 2011-12 VTTF budget of \$750,628 will cover the anticipated FY 2011-12 Gross Appropriations of \$699,999 by a margin of \$50,629. It is anticipated that this savings will be applied to future equipment purchases or unforeseen liabilities.

County Counsel has reviewed and approved the resolution as to legal form.

Approval of the VTTF budget contributes to the Shared Vision 2025 outcome of a Healthy Community by continuing VTTF's valuable services which significantly impact the abatement of vehicle theft crime in San Mateo County.

PERFORMANCE MEASURES:

Measure	CY 2009 Actual	CY 2010 Actual
San Mateo County Vehicle Thefts vs Recoveries	Vehicle Thefts: 1,928 Recovered: 1591	Vehicle Thefts: 1809 Recovered: 1454
Recovery rate of stolen vehicles (State Avg. vs. County)	State: 87% County: 82%	State: 88% County: 81%
<i>* While the CY2010 stolen vehicle recovery rate in San Mateo County is 7% lower than the state average, San Mateo County represents less than 1.1% of all vehicles stolen in California. San Mateo County actually realized 119 fewer vehicle thefts in 2010 than in 2009. A decrease of 6%.</i>		

FISCAL IMPACT:

The VTTF FY 2011-12 annual gross appropriations are \$699,999, an increase of \$13,307 from the FY 2010-11 gross appropriation of \$686,692. The Net County Cost for FY 2011-12 is \$150,190, an increase of \$2,383 from FY 2010-11 and has been included in the Sheriff's Office FY 2011-12 Recommended Budget.

RESOLUTION NO. _____

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

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RESOLUTION APPROVING THE COUNTYWIDE VEHICLE THEFT TASK FORCE (VTTF) FY 2011-12 BUDGET, TOTALING \$750,628, AS RECOMMENDED BY THE VTTF ADVISORY BOARD

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

WHEREAS, the Countywide Vehicle Theft Task Force (VTTF) 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 2011-12 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 2011-12 Budget is hereby approved by this Board of Supervisors.

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SAN MATEO COUNTY
VEHICLE THEFT TASK FORCE
FY2011/2012 - BUDGET (Adopted by VTTF Board on April 28, 2011)

Budget Account	Description	Actual 6/30/2009	Actual 6/30/2010	Adopted-Revised FY2010-11	Adopted FY2011-12
4000	<u>Salaries & Benefits</u>				
	<u>Permanent Positions</u>				
	<u>SMSO Personnel</u>				
	SMSO Commander (Lieutenant)			\$30,310	\$28,989
	SMSO Special Agent Supervisor (Sergeant)			\$26,127	\$27,143
	SMSO Special Agent Supervisor (Sergeant - D. Schofield)			\$271,041	\$275,166
	SMSO Special Agent (Shawn Parks)			\$218,841	\$224,738
	Legal Office Specialist (SMSO)			\$21,489	\$21,640
	Legal Office Specialist (SMSO)			\$23,020	\$23,083
	<i>Sheriff's Office Personnel Cost</i>	\$500,838	\$534,860	\$590,828	\$600,758
	<i>Less 25% SMSO share</i>	(\$50,084)	(\$133,715)	(\$147,707)	(\$150,190)
	Total VTTF Cost (75%) of SMSO Personnel Cost	\$450,754	\$401,145	\$443,121	\$450,569
	<u>City Agents</u>				
	CHP Special Agent (Detective - M. Hinch)	\$64,382	\$16,550	\$0	\$0
	City Position (Vacant)	\$0	\$0	\$0	\$0
	SSF Special Agent (Detective - D. Kennan) @ 75%	\$129,481	\$95,238	\$112,480	\$112,480
	City Agents Personnel Cost	\$193,863	\$111,788	\$112,480	\$112,480
	Subtotal Perm. Positions:	\$644,617	\$512,933	\$555,601	\$563,049
	NB. SMSO S&B cost shown is @ 100% of the allocated cost.				
	See spreadsheet for personnel cost calculation				
4172	<u>Agent Overtime Expense</u>				
	Overtime Expense covers following:	\$4,153	\$3,459	\$7,500	\$7,500
	Administration				
	Reports				
	Field Operations				
	Court Time				
	Total Agent Overtime Expense:	\$4,153	\$3,459	\$7,500	\$7,500
	Total Salaries & Wages:	\$648,770	\$516,391	\$563,101	\$570,549
	<u>Services & Supplies</u>				
5123	Uniform Allowance (2 agents)	\$1,784	\$1,784	\$1,784	\$1,784
5124	Safety Equipment	\$54	\$50	\$350	\$350
5191	Outside Printing & Copying	\$981	\$289	\$750	\$750
5192	Paper Products	\$245	\$226	\$0	\$0
5193	General Office Supplies	\$4,399	\$2,677	\$3,500	\$3,500
5194	Book & Manuals	\$23	\$25	\$50	\$50
5195	Subscriptions	\$407	\$188	\$300	\$300
5197	Postage & Mailing Expense	\$262		\$300	\$300
5198	Office Water Expense	\$23		\$50	\$50
5199	Other Misc. Office Expense	\$4		\$50	\$50
5211	Computer Supplies/Maint/Repairs	\$0		\$350	\$350
5212	Computer Equip < \$5k	\$725		\$0	\$0
5215	Software License Expense	\$0		\$550	\$550
5232	Surveillance Equipment	\$0		\$0	\$0
5234	Office Furniture & Computer Equipment	\$0		\$0	\$0
5236	Task Force Office Remodel (VTTF)	\$539	\$3,919	\$0	\$0
5331	Membership	\$0		\$0	\$0
5413	Motor Vehicle Maintenance	\$86	\$86	\$100	\$100
5415	Vehicle Repair & Towing	\$245	\$674	\$1,200	\$1,200
5416	Gasoline Expense (Chevron Gas Card)	\$237	\$524	\$250	\$250

SAN MATEO COUNTY
VEHICLE THEFT TASK FORCE
FY2011/2012 - BUDGET (Adopted by VTTF Board on April 28, 2011)

Budget Account	Description	Actual 6/30/2009	Actual 6/30/2010	Adopted-Revised FY2010-11	Adopted FY2011-12
5421	Alarm System Maintenance (Upgrade 1/3)	\$0	\$0	\$0	\$0
5424	Radio Maintenance (regular)	\$0	\$60	\$500	\$500
5426	Other General Office Expenses	\$0	\$0	\$150	\$150
5428	Other Equip Maint/Repairs	\$1	\$0	\$100	\$100
5442	Locks & Security System Exp. (incl. mthly monitoring)	\$663	\$700	\$2,500	\$2,500
5635	Water Service (Utility)	\$0	\$0	\$500	\$500
5641	Cellphone Expense (Direct Bill)	\$4,323	\$1,182	\$4,500	\$4,500
5722	Misc Employee Expense Reimb	\$0	\$0	\$150	\$150
5731	Training & Education	\$3,524	\$6,875	\$2,000	\$2,000
5891	Guns & Ammunition	\$0	\$0	\$500	\$500
5894	Protective Equipment	\$0	\$44	\$1,500	\$1,500
5897	Special Investigation Funds	\$1,000	\$0	\$1,500	\$1,500
	Total Services & Supplies:	\$19,523	\$19,303	\$23,484	\$23,484
	<u>Other Charges</u>				
6712	Telephone/Pager Service-ISD	\$3,810	\$3,775	\$3,700	\$3,509
6713	Information Services-ISD	\$5,394	\$5,376	\$5,376	\$5,376
	<u>Non-County Facility Rent:</u>				
6715	La Selva Offices	\$34,608	\$34,608	\$34,608	\$34,608
6716	VTTF Warehouse (San Carlos - New)	\$47,726	\$49,307	\$20,410	\$21,820
6717	Motor Pool Vehicle Usage	\$30,262	\$22,346	\$24,435	\$27,644
6717	Motor Vehicle - Lease (County Lease x 2)	\$0	\$0	\$7,020	\$7,764
6724	Auto Liability Insurance (5 vehicles)	\$6,289	\$3,432	\$2,748	\$3,435
6725	General Liability	\$1,381	\$1,404	\$1,401	\$1,401
6727	Bond Insurance	\$48	\$48	\$49	\$49
6733	PSC Alarm Monitor /Human Resources Services	\$360	\$360	\$360	\$360
	Total Other Charges:	\$129,878	\$120,656	\$100,107	\$105,966
	<u>Capital Expenses</u>				
7311	One Vehicle (used)	\$0	\$0	\$0	\$0
	Total Capital Expense:	\$0	\$0	\$0	\$0
	Gross Appropriation:	\$798,171	\$656,351	\$686,692	\$699,999
	<u>VTTF Financing</u>				
333	VTTF Unadjusted Starting Fund Bal. - 7/1	\$156,650	\$39,261	\$45,573	\$63,101
333	Adjusted for Prior Year Commitments				
333	VTTF Net Available Fund Balance	\$156,650	\$39,261	\$45,573	\$63,101
0913	DMV \$1 Surcharge	\$686,373	\$676,602	\$685,603	\$685,603
0912	Interest Earned	(\$8,192)	\$1,165	\$750	\$1,424
various	Misc. Other Revenue	\$2,602	\$2,424	\$500	\$500
	JE Transfers				
	Total Financing	\$837,432	\$719,452	\$732,426	\$750,628
333	Unadjusted Closing Fund Balance:	\$39,259	\$63,101	\$45,734	\$50,629

As of FY09/10 CHP has signed contract with no reimbursement to them.
Lehman Brothers Loss of interest FY2008/09 - \$12,096