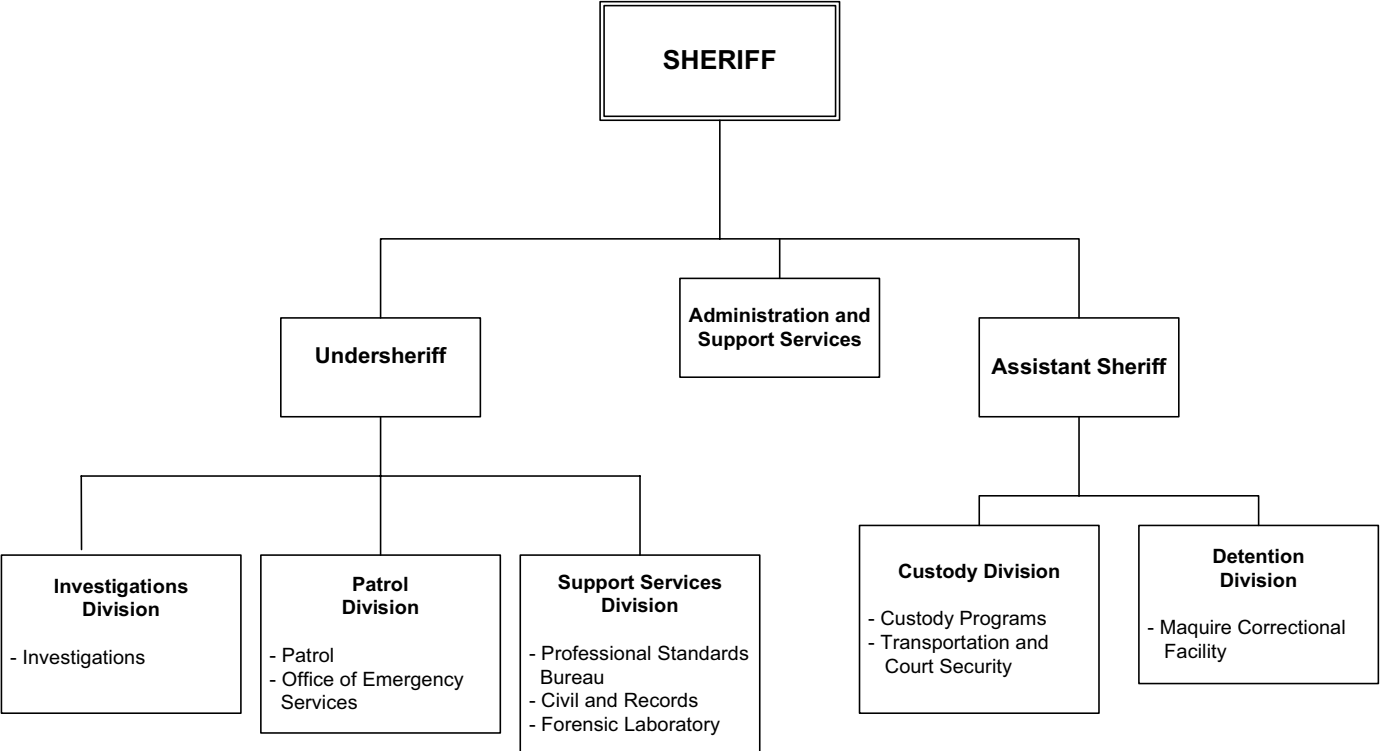
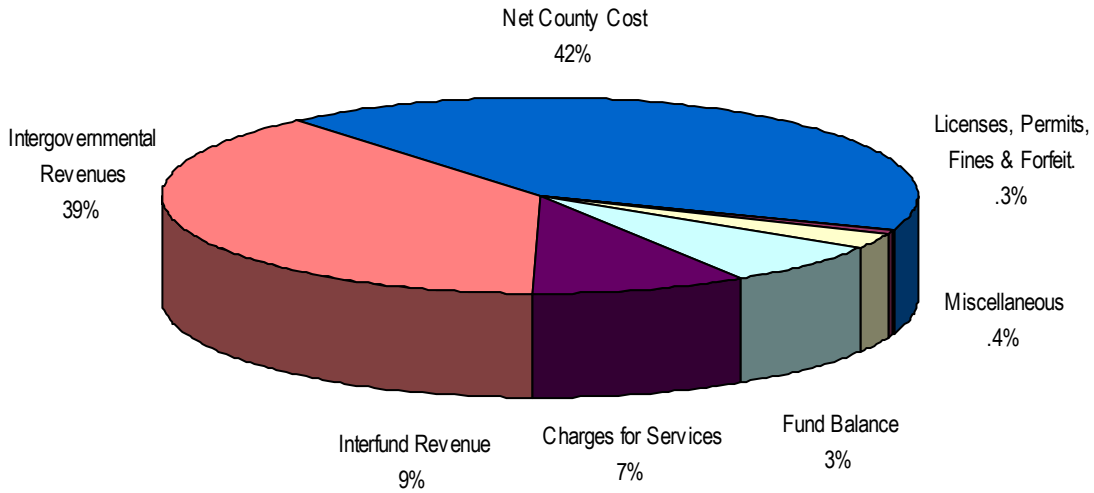


SHERIFF'S OFFICE

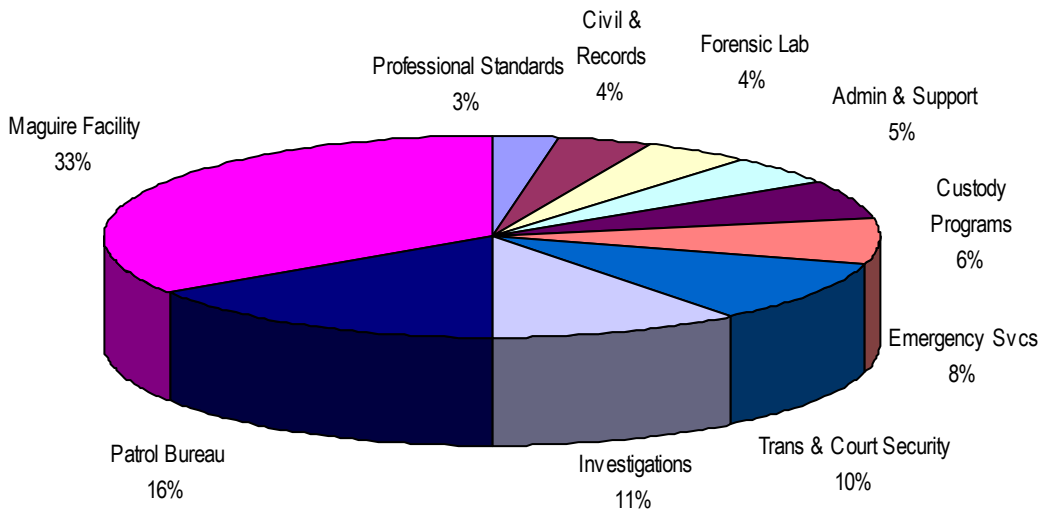


Sheriff's Office

FY 2004-05 Recommended Sources



FY 2004-05 Recommended Requirements



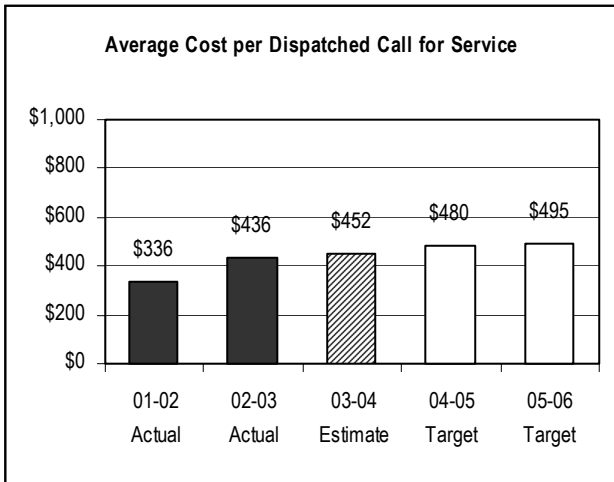
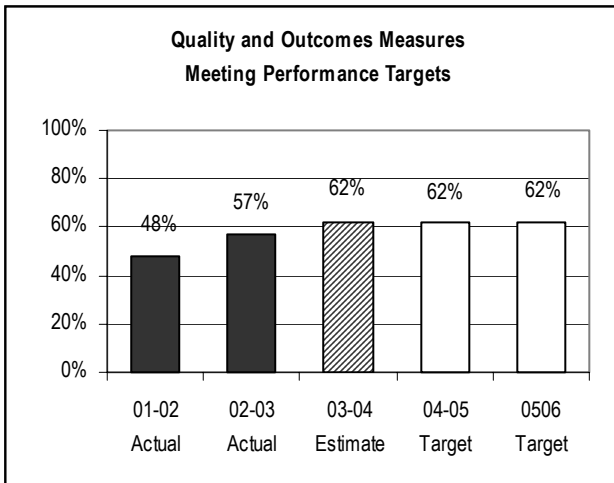
Department Locator

- County
 - Criminal Justice
 - District Attorney's Office
 - Department of Child Support Services
 - County Support of the Courts
 - Private Defender Program
 - ▷ **Sheriff's Office**
 - Message Switch
 - Probation Department
 - Coroner's Office

Department Mission Statement

The San Mateo County Sheriff's Office protects life and property and preserves the public peace. The Sheriff enforces state laws and County ordinances, prevents crime, supports positive youth development, apprehends criminals, supervises and cares for incarcerated prisoners, coordinates emergency services, processes civil actions, and provides security for the Courts, Health Services, County employees, SamTrans/Caltrain, and the public visiting County facilities. The Sheriff's Office is committed to providing effective professional law enforcement services in a humane and cost-efficient manner, while supporting positive development within the communities and the youth population.

Department Measures

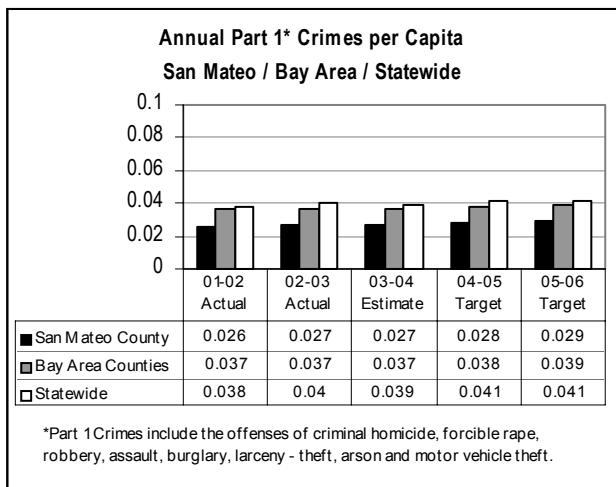


Contributions to Shared Vision 2010 Goals

The Sheriff's Office contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 1:** The Sheriff's Office works with diverse community groups in the South County, Coastside and Skyline areas; provides effective code enforcement; provides recreational and cultural opportunities for youth as an alternative to gang and drug involvement; and hires employees who reflect the cultural and ethnic diversity of San Mateo County.
- **Goal 6:** Sheriff's Patrol promotes community and neighborhood safety through provision of basic patrol and community policing services, school-based resource officers, youth programming through the Sheriff's Activities League, family counseling services, and Citizen's Police Academy programs.
- **Goal 7:** The Sheriff's Office maintains and enhances the public safety of all residents and visitors through the operation of secure custody facilities, patrol services, crime investigation, search and rescue, emergency management, and other specialized law enforcement services.
- **Goal 8:** The Sheriff's Office assists vulnerable members of the county community to achieve a safer, higher quality of life through a number of programs, including service and records maintenance for all domestic violence restraining orders; assisting other jurisdictions in specialized areas of elder abuse, sexual predator, and computer crime investigation; providing a wide variety of youth programming intended to protect young people from the dangers of gang involvement; search and rescue services for elderly citizens who have become disoriented and are lost from their homes; child car seat, bicycle helmet and gun lock distribution programs; and numerous other crime prevention services.
- **Goal 10:** Sheriff's Patrol and Investigations help keep public transportation systems safe through contracts with SamTrans and Caltrain to provide law enforcement and investigative services for these transit districts.
- **Goal 19:** Through the Sheriff's Work Program, work crews at the Minimum Security Transitional Facility (MSTF), and youth job skills development with the Explorer Scout program, the Sheriff's Office helps improve the skill levels of inmates and at-risk youth

for whom previous educational and job training opportunities may have often been limited.



Story Behind Baseline Performance

The Sheriff's Office includes the following programs:

- Administration and Support Services
- Professional Standards Bureau
- Civil and Records Bureau
- Sheriff's Forensic Laboratory
- Patrol Bureau
- Investigations Bureau
- Office of Emergency Services
- Maguire Correctional Facility
- Custody Facilities and Alternatives Program
- Transportation and Court Security

Accomplishments that have contributed to improved performance and progress this past year include:

Countywide Security Improvements

- Updated the multi-hazard plan for the county
- Produced a terrorism annex for law, fire and emergency medical response
- Developed a water interruption plan for each jurisdiction in the county
- Opened the Northern Court Security Checkpoint
- Developed a security plan for Burlingame Long Term Care Center

Community Safety Improvements

- Implemented STARS (Sheriff's Team of Active Retired Seniors) Program
- Combined the Sexual Assault Felony Enforcement Task Force (SAFE) with the existing Sexual Habitual Offenders Program to improve tracking and enforcement
- Extended Juvenile programs to the coastside and increased outreach to Spanish speaking communities

- Transitioned REACT to new location that includes a computer forensic laboratory
- Managed federally-funded Northern California High Intensity Drug Area (HIDTA) Initiative
- Established the City-County Forensic Laboratory Steering Committee to advise on laboratory policy, procedural, and fiscal issues

Inmate Services Standards and Improvements

- Maintained no escapes from detention facilities or during inmate transportation
- Continued collaboration with Mental Health to identify and transition inmates from the in-custody "Life Skills" program to the community despite loss of Mentally Ill Offender Grant funding
- Opened the Men's Minimum Security Transitional Facility (MSTF)
- Reinstated Fire Safe Team at MSTF following closure of the Men's Honor Camp
- Saved approximately 32,000 potential jail bed days at Maguire, at a cost of \$3,424,000 annually, by administering the Sheriff's Work Program
- Researched and prepared to implement new GPS technology to encourage Court utilization of Electronic Monitoring Program (EMP)

Technology and Infrastructure Improvements

- Upgraded the Automated Warrant System (AWS) database
- Completed initial implementation of a new Records Management System (RMS)
- Under a COPS Grant, implemented a database to effectively monitor professional standards of officer conduct and performance
- Implemented fee-for-service policy at the Crime Lab
- Initiated contractual collaboration with the Santa Clara County Forensic Laboratory

Major challenges anticipated in the next two years include:

- To maintain quality of services and mitigate the impact of staff reductions
- To develop strategies to mitigate rapidly increasing jail populations, which may include expanded alternatives to custody programs
- To expand creative and effective ways to provide legally mandated training on the job, with minimal backfill replacement funding for off-duty training
- To expand existing contractual services and identify new contractual opportunities, providing the department with increased financial stability and a wider array of challenging and diverse job assignments for sworn and support staff
- To pursue with the County Manager and Board of Supervisors the identification and funding of a new sentenced inmate facility within the County, pursuant to the County Jail Master Plan
- To successfully manage staff resources, fill vacancies with quality personnel, and ensure continuity of services during the

next two year cycle, during which a large group of experienced employees is expected to retire

- To continue to utilize new and expanded technology to allow existing staff to work more productively, and thus partially mitigate the workload impact of staff reductions

Department Priorities

The Sheriff's Office will meet performance targets by doing the following:

Countywide and Homeland Security

- Maintain effective security for San Mateo Medical Center and Health Services despite budget constraints, and implement an effective security program for the Burlingame Long Term Care Center
- Successfully apply for and manage Countywide homeland security-related grants with a potential value of approximately \$5.2 Million through the Office of Emergency Services
- Establish a minimum level of competency, training and equipment for emergency or catastrophic event response among all levels of Patrol Bureau staff and assigned members of the event-based Mobile Response Teams
- If grant funding is achieved, establish a new Bay Area-wide Counter-terrorism Intelligence Center, in cooperation with the FBI and Department of Homeland Security, and participating local and State agencies
- Work with CalTrain officials to increase the level of security on peninsula commuter trains, including the implementation of two K-9 explosive detection dog teams

Detention and Custody Services

- Successfully and safely manage the Maguire and Women's correctional facilities with record-high inmate population levels
- Develop a proposal to the Courts for a collaborative Sheriff-Probation GPS-enhanced electronic monitoring program which can safely and effectively manage low-to-medium risk offenders as an alternative to in-custody detention
- Work with the County Manager and Board of Supervisors to identify and develop funding options for a new sentenced inmate facility within the County, pursuant to the County Jail Master Plan

Community Law Enforcement Activities

- Continue efforts to establish a Teen Center and reduce gang affiliations and criminal activities in North Fair Oaks
- Develop a plan to address day-worker loitering in North Fair Oaks
- Pursue opportunities for providing new or enhanced contractual services to San Mateo County agencies
- Seek consensus through the City/County Manager's and Police/Sheriff's Associations to develop a proposal for a countywide major crimes task force

Technology and Infrastructure

- Seek approval from the Forensic Laboratory Advisory Steering Committee for implementation of a regional Santa Clara – San Mateo County Forensic Laboratory Network, to allow cost

effective utilization of existing lab staff and physical resources to provide timely, high-quality forensic services to County law enforcement agencies

- Implement remaining components of the Records Management System, including the Laboratory Information Management System (LIMS) and mobile data terminal installations in patrol vehicles
- Work with the San Mateo Community College District to fully finance and complete construction of a new Regional Police Training Academy on the College of San Mateo campus

Budget Reduction Summary

The following adjustments were made to meet budget reduction targets:

- Eliminated 24 positions (three filled)
 - Eliminated five Community Policing/School Resources and North Fair Oaks Community Services positions (four Deputy; one Community Resources Specialist position)
 - Reduced East Palo Alto Street Crimes unit (one Sergeant; two Deputy positions)
 - Moved Captain and Lieutenant to HIDTA budget and out of County General funding
 - Eliminated one Lieutenant position
 - Eliminated two non-sworn management positions (both filled)
 - Eliminated one filled Crime Analyst position
 - Eliminated Commissary Storekeeper position
 - Eliminated four support positions in various units throughout the department
 - Eliminated one Forensic Specialist position at the Crime Lab
 - Eliminated one detective (Deputy) position in the Property Crimes Unit
 - Eliminated one Deputy position in the Countywide Security Unit
 - Eliminated one Deputy position in the Electronic Monitoring Program
 - Reduced Court Security (two permanent and two Extra Help Deputies; one security guard)
- Increased service agreement with East Palo Alto for Investigative Unit
- Identified new grant and revenue claiming sources
- Reduced internal service costs through internal service audits and inventories
- Increased service agreements for contracted services

Sheriff's Office (3000B) General Fund

FY 2004-05 and 2005-06 Budget Unit Summary

	Actual 2001-02	Actual 2002-03	Revised 2003-04	Recommended 2004-05	Change 2004-05	Recommended 2005-06
SOURCES						
Licenses, Permits and Franchises	10,231	11,323	10,650	11,250	600	11,250
Fines, Forfeitures and Penalties	354,218	303,654	305,000	310,000	5,000	310,000
Use of Money and Property		36,000	36,007	36,010	3	36,010
Intergovernmental Revenues	37,858,419	35,873,578	38,367,353	41,898,055	3,530,702	39,898,055
Charges for Services	4,906,704	5,769,904	6,472,514	7,700,272	1,227,758	8,477,577
Interfund Revenue	7,083,209	9,648,191	9,140,498	9,996,820	856,322	9,996,820
Miscellaneous Revenue	669,707	901,397	515,430	405,430	(110,000)	405,430
Total Revenue	50,882,488	52,544,046	54,847,452	60,357,837	5,510,385	59,135,142
Fund Balance	4,379,014	5,515,656	3,782,050	2,878,694	(903,356)	2,878,694
TOTAL SOURCES	55,261,502	58,059,702	58,629,502	63,236,531	4,607,029	62,013,836
REQUIREMENTS						
Salaries and Benefits	61,812,353	68,417,861	74,966,238	79,078,461	4,112,223	83,459,925
Services and Supplies	5,427,915	5,820,117	9,539,853	13,201,318	3,661,465	11,201,318
Other Charges	14,854,414	14,908,387	14,728,963	14,888,417	159,454	15,665,722
Fixed Assets	200,040	6,702	740,390	431,337	(309,053)	431,337
Other Financing Uses	1,476,324	380,747	1,769,212	905,032	(864,180)	905,032
Gross Appropriations	83,771,045	89,533,815	101,744,656	108,504,565	6,759,909	111,663,334
Intrafund Transfers	(380,224)	(379,181)	(338,530)	(491,410)	(152,880)	(491,410)
Net Appropriations	83,390,821	89,154,634	101,406,126	108,013,155	6,607,029	111,171,924
Contingencies/Dept Reserves	2,134,558		694,709	694,709		694,709
TOTAL REQUIREMENTS	85,525,379	89,154,634	102,100,835	108,707,864	6,607,029	111,866,633
NET COUNTY COST	30,263,878	31,094,932	43,471,333	45,471,333	2,000,000	49,852,797
AUTHORIZED POSITIONS						
Salary Resolution	607.0	624.0	595.0	571.0	(24.0)	571.0
Funded FTE	606.0	619.0	591.2	567.9	(23.3)	567.9

FY 2004-05 Budget Overview

TOTAL SOURCES

Total Sources increased by \$4,607,209 or 7.9% from the FY 2003-04 Revised to the FY 2004-05 Recommended Budget due to the following changes:

Licenses, Permits, Fines & Forfeitures

There is a minor increase of \$5,603 in these revenue categories due to fee adjustments.

Intergovernmental Revenues

There is a net increase of \$3,530,702 in this funding source primarily due to two anticipated new Homeland Security grants; one for continuing countywide homeland security improvements, and one for establishment of a Bay Area-wide counter-terrorism intelligence center. Other intergovernmental revenues such as Public Safety Sales Tax, State Criminal Alien Assistance Program, TANF, and CPA 2000 are expected to stay flat or decline slightly. Funding from HIDTA will increase by \$221,300 due to salary and benefit cost reimbursement for two positions transferred into that program.

Charges for Services

There is an increase of \$1,227,758 in this funding source due to increased and/or annualized revenue changes from Crime Lab fees, Transit Security and patrol service contracts, and care of State inmates.

Interfund Revenue

There is an increase of \$856,322 in this funding source, reflecting adjustments in reimbursements from the Trial Courts for security services, and from various special Task Force funds and JPA's for Sheriff's Office staff support of these programs.

Miscellaneous Revenue

There is a net decrease of \$110,000 in this funding source due to elimination of one-time FY 2003-04 equipment purchase reimbursements and a moderate decrease in compensation insurance refunds.

Fund Balance

There is a decrease of \$903,356 in the Fund Balance that reflects elimination of one-time FY 2003-04 September fund balance adjustments, and lower anticipated carry-over funds in July 2004.

TOTAL REQUIREMENTS

Total Requirements increased by \$6,607,029 or 6.5% from the FY 2003-04 Revised to the FY 2004-05 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$4,112,223 in this expenditure category. Merit increases and negotiated labor increases, including annualized adjustments in County retirement and health insurance contributions have been included. Offsetting these increases are savings from the targeted reduction of twenty-four positions to achieve budget reduction goals.

Services and Supplies

There is a net increase of \$3,661,465 in this expenditure category. Virtually all of this increase reflects the net impact of large grant appropriations for the Homeland Security grants (\$4,760,515), which are offset by corresponding revenues. There is a net decrease in ongoing Sheriff's Office services and supplies, due to targeted reductions in contractual services; elimination of one-time 2003-04 expenses, and reduction in the RMS Project budget reflecting completion of scheduled work.

Other Charges

There is a net increase of \$159,454 in this expenditure category due to adjustments in County Service Charges from County central support departments, in particular food services increases resulting from increased inmate populations.

Fixed Assets

There is a net decrease of \$309,053, reflecting elimination of one-time budgeted fixed assets acquired under FY 02 Homeland Security grants.

Other Financing

There is a decrease of \$864,180 in this expenditure category. The remainder of the Countywide Radio Replacement Project will be paid out of Non-Departmental Services and a corresponding adjustment has been included in that Budget Unit.

Intrafund Transfers

There is a net increase of \$152,880 in transfers due to reimbursement of staff costs from various grant sources.

NET COUNTY COST

There is an increase of \$2,000,000 or 4.6% in Net County Cost due to the net cost, after budget reductions, of negotiated labor increases and non-discretionary increases in employer retirement and health benefit contributions. The increase in Net County Cost is offset by ongoing long-term savings to the General Fund from the elimination of 65 positions (11% of workforce) since 2002-03.

FY 2005-06 Budget Overview**TOTAL SOURCES**

Total Sources decreased by \$ 1,222,695 or 1.9% from the FY 2004-05 to the FY 2005-06 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a reduction of \$2,000,000 in this funding source due to termination of FY 2004-05 Homeland Security grants.

Charges for Services

There is an increase of \$777,305 in this funding source due to anticipated adjustments in various contractual services and fees and charges.

TOTAL REQUIREMENTS

Total Requirements increased by \$2,897,892 or 3.3% from the FY 2004-05 to the FY 2005-06 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$4,381,464 in this expenditure category due to merit and negotiated labor increases.

Services and Supplies

There is a net decrease of \$2,000,000 in this expenditure category, reflecting the termination of FY 2004-05 Homeland Security grants.

Other Charges

There is a net increase of \$777,305 in this expenditure due to anticipated adjustments in County Service Charges in 2005-06, which will have not increased for three prior years.

NET COUNTY COST

There is an increase of \$4,381,464 or 9.6% in this Department's General Fund allocation due to negotiated labor increases.