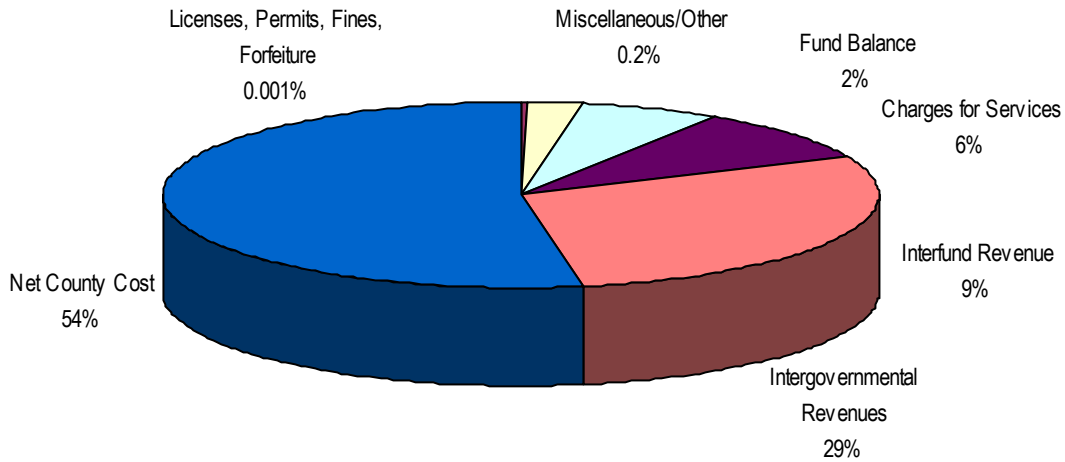
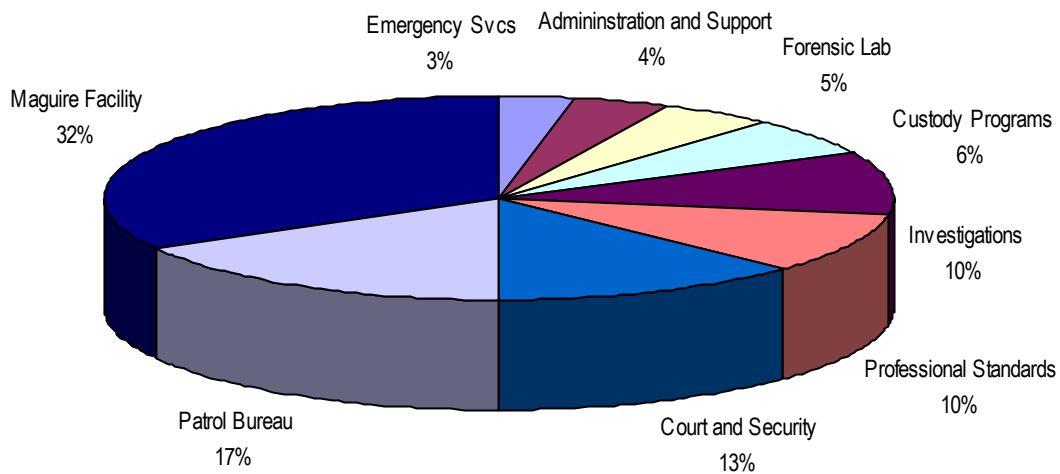


Sheriff's Office

FY 2008-09 Recommended Sources



FY 2008-09 Recommended Requirements



Department Locator

County

Criminal Justice

District Attorney's Office

County Support of the Courts

Private Defender Program

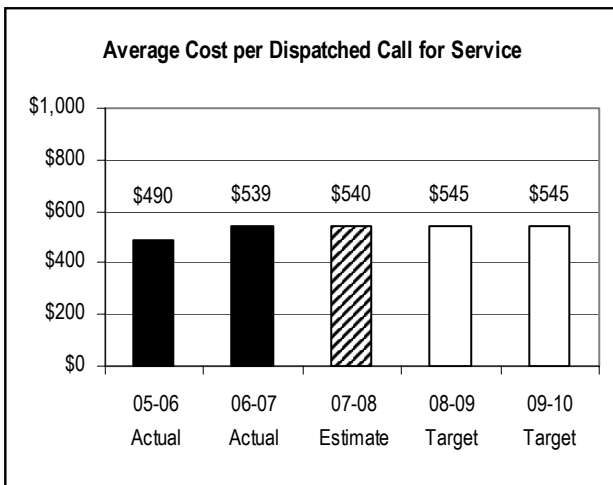
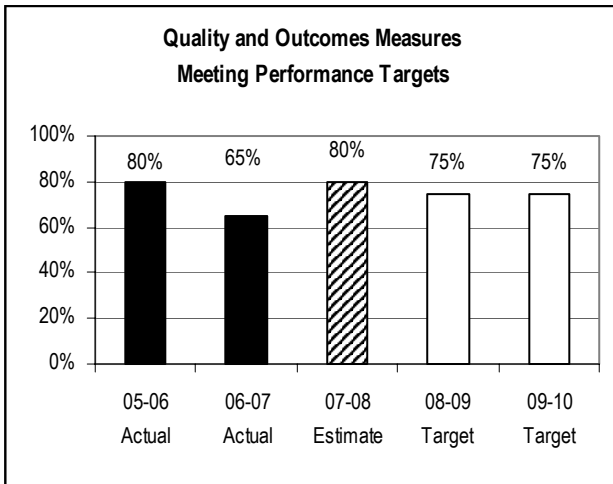
▷ **Sheriff's Office**

Message Switch

Probation Department

Coroner's Office

Department Measures



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 our communities and our youth population.

Contributions to Shared Vision 2010 Goals (Fiscal Years 2000 – 2007)

PEOPLE

Realize the Potential of our Diverse Population

• **Workforce Diversity**

Hired a workforce of new sworn personnel composed of 40% to 50% women and/or persons of ethnic diversity, each year for the last six consecutive years, reflecting the diversity of San Mateo County's population.

• **Day Worker Program**

In collaboration with the Human Services Agency (HSA), and the Multi-Cultural Institute, developed a Day Worker Program in the North Fair Oaks area. The Day Worker Program was designed to address the issues of traffic congestion and street loitering by providing an alternative off-street location for day worker outreach, job skill assessment and training, thus providing community enrichment services. The average daily Day Worker Program participation in 2007 is 75. Total day workers served since HSA took over program management in 2006 is 430 (over 1,000 since program inception.)

Provide Equal Access to Educational Opportunity

• **Youth Programming**

Expanded the Sheriff's Activities League (SAL), which provides after school sports, drama, music and arts education for elementary school-age children, with an additional \$30,000 annual investment to the South Coastside area, Eichler Highlands and Moonridge, serving 95 more kids annually.

Ensure Basic Health and Safety for All

• **Gang Suppression and Intelligence**

Invested staff to implement several new programs designed to combat gang-related street violence including the Sheriff's Gang Intelligence and Investigations Unit working in collaboration with the San Mateo County Police Chiefs and Sheriff Association – Countywide Gang Task Force, Street Crime Suppression Team, as well as targeted street crime teams in the City of East Palo Alto. The anticipated result is to dismantle criminal organizations active in San Mateo County by identifying and prosecuting gang members.

• **Youth Prevention Programs**

Implemented the Juvenile Diversion Program, providing diversion counseling, compliance monitoring, after care programming, parental/family education, counseling and crisis intervention for troubled teens and their families who have come into contact with the juvenile justice system, diverting over 200 youths since 2001. Implemented the School Resource Officer

Program to serve 14 schools within the unincorporated area, offering DARE (Drug Awareness and Resistance Education) and GREAT (Gang Resistance Education and Awareness Training) instruction.

- **Community Substations**

Established or expanded Sheriff's patrol community substations in Moss Beach, Moonridge, Eichler Highlands, Woodside and North Fair Oaks to provide a local resource point and increase law enforcement visibility in County communities.

PLACE

Redesign our Urban Environment to Increase Vitality, Expand Variety and Reduce Congestion

- **Public Transit Patrol**

In partnership with SamTrans and the Peninsula Joint Corridor Commuter Rail Service (CalTrain), established and expanded the Sheriff's Transit Police Bureau, serving approximately 80,000 bus and rail riders on the Peninsula through an investment of 10 Sheriff's personnel.

- **Motorcycle Traffic Patrol**

Established a dedicated motorcycle traffic patrol unit with two officers to assist California Highway Patrol with traffic enforcement in response to community requests for increased traffic enforcement services, alleviating congestion in high traffic areas.

Preserve and Provide People Access for Our Natural Environment

- **Sheriff's Work Program**

Partnered with local agencies to annually provide over 300,000 hours of public service at no cost to the agencies served, in brush-clearing and landscaping services for County parks and open space areas, and clean-up of public roadways through the Sheriff's Work Program.

PARTNERSHIPS

Responsive, Effective and Collaborative Government

- **Homeland Security Partnerships**

Partnered with the City and County of San Francisco in the development of a regionalized approach to homeland security and preparedness, through the Urban Area Security Initiative (UASI) program, investing \$2.2 million and four regional disaster planners to develop and implement comprehensive disaster preparedness plans to serve the Bay Area region.

- **Forensic Laboratory Services Re-Design**

Effectively re-engineered the County Forensic Laboratory in partnership with the City-County Advisory Committee, to improve services, reduce turn-around times for key analysis, achieve professional accreditation, and implement a new DNA analysis function.

- **Law Net Shared Database**

Expanded the programs and databases offered to County law enforcement agencies on the Law Net secured database, including the Criminal Justice Information System (CJIS) access by police departments; access to various city and Sheriff records management systems; and implementation of a new jail photo-mug-shot system which can be accessed and added to by other jurisdictions.

Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life

- **High-Intensity Drug Trafficking Area (HIDTA)**

Established a regional High-Intensity Drug Trafficking Area (HIDTA) for regional intelligence and law enforcement serves to reduce major drug trafficking into the greater Bay Area. The Sheriff's Office serves as the administrative agency for the HIDTA.

- **Regional Terrorism Threat Assessment Center (RTTAC)**

Established the Regional Terrorism Threat Assessment Center. RTTAC is a local, state and federal cooperative law enforcement information fusion center providing a central location for the collection, evaluation, analysis and dissemination of terrorism and homeland security related information for public safety personnel throughout the Bay Area. The Sheriff's Office serves as fiduciary for this Homeland Security grant.

- **Neighborhood Watch Programs and Community Emergency Response Teams (CERTs)**

Supported community and home associations to establish Neighborhood Watch Programs and Community Emergency Response Teams (CERTs) in unincorporated areas of San Mateo County.

- **Community Alliance to Revitalize our Neighborhood**

Established the Community Alliance to Revitalize our Neighborhood (CARON) Program in North Fair Oaks to assist in community policing, building a communication bridge and mutual trust with community residents to identify gang activity and reduce street violence and recruitment of minors into gangs. Following initial Sheriff-sponsored leadership training classes, CARON has spawned self-sufficient community leadership groups.

PROSPERITY

Create Opportunities for Every Household to Participate in Our Prosperity

- **North Fair Oaks Festival**

Partnered with the Board of Supervisors, City of Redwood City and the North Fair Oaks Community Council to sponsor the North Fair Oaks Community Festival, which brings attention to the communities and merchants in the area, and encourages economic growth through contact and networking with numerous business sponsors.

- **Work Furlough Program**

Established a Work Furlough Program to allow low-risk offenders to maintain gainful employment and family contact while serving a court ordered sentence.

Major Accomplishments in FY 2007-08

Ensure Basic Health and Safety for All

- In collaboration with the Board of Supervisors, implemented the Firearms Domestic Violence Education and Intervention Program in San Mateo County
- In collaboration with the County Manager's Office, received a federal appropriation of \$916,500 for acquiring a Jail Management System
- Established a new Terrorism Early Warning Group with bay area law enforcement partners, assigning one detective funded with a Super Urban Area Security Initiative (SUASI) grant
- Enhanced County gang suppression enforcement with a Homeland Security grant for \$187,000
- Successfully supported the January 2008 Mavericks Surfing Competition in Half Moon Bay, providing law enforcement services and organizational planning support
- Implemented the first full year of the Relief Staffing Unit, filling 18 positions and establishing a relief management program with the Patrol Bureau, the Maguire Correctional Facility and the Transportation Bureau
- Expanded Forensic Crime Lab revenue with new services to the Concord Police Department, increased services to the City of Vallejo as well as an appropriation from Proposition 69 funding to implement new legislation for DNA analysis
- Enhanced the Transit Police Bureau with PERT – Psychological Emergency Response Team with mental health professional resources to help reduce the incidence of suicide attempts along the CalTrain rail corridor
- Enhanced the Crisis Intervention Training (CIT) with San Mateo County public safety agencies, by providing first responders to critical incidents of subjects displaying mental health with specific crisis intervention skills

Leaders Work Together Across Boundaries to Preserve and Enhance Our Quality of Life

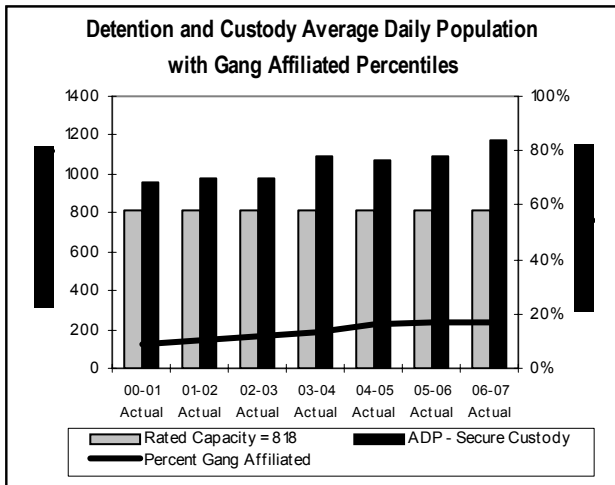
- Recognized by the County STARS Program and Board of Supervisors for outstanding performance by the Gang Intelligence and Investigations Unit
- In collaboration with the County Manager's Office, completed the Needs Assessment and Jail Master Plan phases of the Maple Street Correctional Facilities Replacement Project
- In collaboration with County partners on the Jail Overcrowding Task Force, continued work on interim and long-term jail overcrowding mitigation solutions
- Managed two Declarations of Emergency in the County, for agriculture and an oil spill
- Adopted new Tsunami Warning Plan and installed nine sirens along the coastal region of San Mateo County

- In partnership with the North Fair Oaks Community and the Board of Supervisors, successfully coordinated the 6th annual North Fair Oaks Community Festival
- With the Board of Supervisors, Correctional Health Services, Probation Department and Community Based Organizations, implemented the first phase of the Inmate Re-Entry Services Program, by expanding and enhancing the Choices Program (chemical dependency recovery services) and working with an onsite Probation Officer and Service League personnel at Maguire Correctional Facility and the Women's Correctional Center
- In partnership with the Courts, increased participation in new custody alternative programs including the Sheriff's Work Furlough Program and Electronic Monitoring Program
- Implemented the Mentally Ill Offender Crime Reduction Program with a Department of Corrections and Rehabilitation grant and in partnership with Probation, Correctional Health and Community groups: a multi-disciplinary, diversion study program targeting post-custody female offenders

Major Issues to be Addressed

- **Outmoded Women's Jail and Alternative Custody Facilities**—Overcrowded facilities at the Maple Street Correctional Facilities campus need to be re-modeled and expanded, or rebuilt to accommodate a population of female inmates that exceeds facility rated capacity by 70%, and a minimum security transitional population at a constant 100% capacity. The County is moving forward with developing plans to replace the Maple Street Correctional Facilities.
- **Jail Overcrowding in Men's Custody Facilities**—Current detention and alternative custody facilities for the men's inmate population are consistently operating at or above 140% of rated capacity. Rising rates in serious crime, coupled with the closures of the Men's Medium Security Facility and Honors Camps, attribute to current, critical custody levels in existent facilities.
- **Gang Violence in Communities and Increasing Gang Population in Custody**—An increasingly violent criminal gang population in the community who are well-armed and willing to use fatal violence against opposing gangs, crime victims and law enforcement officers. This has impacted the custody population with a steady and significant increase in gang affiliation, assaultive behavior, and psychologically-troubled conditions among in-custody inmates — amplifying challenges to jail management.
- **Jail Management System (JMS)**—The current, legacy Criminal Justice Information System (CJIS) utilized by County criminal justice agencies and the Courts will migrate by 2010. In tandem with this, the Sheriff's Office is obtaining a Jail Management System. While the Department has commenced planning for the development of a JMS system, and secured approximately 50% of the required funding through a federal appropriation, additional funding must be identified now to move forward on implementing a JMS system to link to the CJIS system when it migrates.

- **Establish and Maintain Relief Staffing**—The Department's overtime budget is not sufficient for relief staffing requirements. It is important to reduce reliance on overtime for critical post relief in patrol and custody functions by expanding the existing relief unit to provide adequate relief staffing for mandated, 24/7 operations. The Sheriff's Office is in the middle of the three year phase-in plan to establish permanent relief staffing unit of 27 positions, which will supplement the existing overtime budget to adequately meet staffing requirements in patrol and custody functions.
- **Other Critical Sheriff's Facilities**—In addition to outmoded and overcrowded detention and custody facilities, other key facilities do not adequately serve the Department's or Community's needs. The Firing Range is outdated; the County Emergency Operations Center/Public Safety Communications Center is inadequate; and the Sheriff's Headquarters in the Hall of Justice needs expansion or replacement. The Department is working with the County Manager's Office to address these critical infrastructure needs.



Key Department Initiatives

1. Provide Detention Facilities that Meet Current and Future County Custody Needs

Major Issues to be Addressed:

- Obsolete, overcrowded, inadequate Women's Correctional Center facility – the current facility is structurally outdated, unable to adequately handle today's offenders' health and welfare needs, and operates at an Average Daily Population 170% above the Corrections Standards Authority (CSA) rated capacity of 84 inmates. The lack of children's visiting areas and programming space further exacerbates this facility's inadequacies.
- Lack of jail bed space for men in-custody population - the Maguire Correctional Facility (MCF) is chronically overcrowded, reaching over 1,000 inmates on weekends in a facility rated for 688, challenging jail management in providing programming services to inmates.

- Need for adequate housing to separate pre-trial inmates from sentenced inmates, civil from criminal, opposing gang members, criminal co-defendants, and protective custody from potential predators. Managing the current population in overcrowded conditions creates difficult logistics in housing inmates.
- As the Courts and the County's Criminal Justice Departments implement the CJIS Migration Plan, the Sheriff's Office must procure and implement a Jail Management System.

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goal:

- Correctional facilities that will meet San Mateo County's female and male, pre-sentenced and sentenced, incarceration needs for the next 30 years, adequately addressing health, welfare and programming needs of offenders while ensuring the public's safety

Objectives:

- A new correctional facility that will operate at an average of no more than 90% of CSA rated capacity for 10 years following construction
- A new correctional facility will meet 100% compliance with statutory regulations, offering adequate bed space for maximum, medium and minimum security inmates
- A new correctional facility that will provide space for re-entry programming, counseling activities and children's visiting, providing sentenced men and women equal opportunities for in-custody services or alternative custody programs
- A new correctional facility will alleviate the current overcrowding at Maguire Correctional Facility
- A Jail Management System will meet comprehensive legal and criminal justice requirements for data gathering and records collection

Major Milestones:

- Conduct a Needs Assessment and Preliminary Program Plan for the Women's Correctional Center and Alternative Custody Facility (completed)
- Address Men's In-Custody Population Needs (completed)
- Conduct a Needs Assessment for a Jail Management System, issue RFP for a JMS vendor (completed)
- Procure funding for a Jail Management System (50% of required funding obtained)
- Design a facility that addresses the needs identified through the Needs Assessment process
- Procure funding for new facility
- Obtain a Jail Management System
- Construct the facility
- Develop policies and procedures for new facility
- Complete specialized training for all staff working in the new facility

- Develop community partnerships to bring health and welfare programs to the facility inmates

Partners:

- Board of Supervisors
- County Manager's Office
- Facilities Planning and Development
- Correctional Health Services
- Information Services Department
- Superior Court
- Probation Department
- District Attorney's Office
- City Police Departments
- San Mateo County Community-Based Organizations

FY 2008-09 Budget Impact:

A Jail Planning Unit with ongoing costs of \$800,000 was funded beginning in FY 2007-08 for staffing support for the planning phase of replacing the facilities. Funding for the Jail Planning Needs Assessment and Master Plan was provided in FY 2006-07 and FY 2007-08. The Jail Management System Needs Assessment and selection phase was also funded in FY 2007-08 and a federal appropriation for \$916,500 (50% of the total JMS project costs) towards purchase and implementation of the system was secured for FY 2008-09. Additional resources from County, State and Federal partners will be required for future, implementation phases for both the jail replacement project and the JMS project. For FY 2008-09, County resources are being sought in collaboration with the County Manager's Office and Department of Public Works, through the County Capital Projects Budget.

2. Provide San Mateo County Law Enforcement with an Improved Weapons Training Facility

Major Issues to be Addressed:

- Current firing range at Coyote Point, which serves as the weapons training facility for 25 law enforcement agencies operating in San Mateo County, was built over 40 years ago and is deteriorating due to age and lack of maintenance.
- Safety and environmental conditions limit the current use of the Range, which has restricted weapons qualification time for allied law enforcement agencies using the Range.
- Modern law enforcement weapons training needs that have evolved since the construction of the Range cannot be conducted at the current facility, given its age and conditions, impacting local law enforcement's ability to carry out public safety duties in high threat situations.

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goal:

- Provide a firing range facility for Sheriff's deputies and local law enforcement agency officers that meets safety standards

and modern weapons training needs, advancing public safety in San Mateo County

Objectives:

- A new firing range that provides adequate firing lanes to accommodate 25 agencies and approximately 3,000 officer qualification hours annually, in an efficient, safe, and modern facility that has minimal noise impact on the surrounding community
- Sheriff's deputies and local law enforcement officers will have both static and dynamic firing training required to respond skillfully and professionally in high threat situations, providing enhanced public safety
- A new Firing Range designed to provide training accommodations for modern weapons training needs now and into the future (20-30 years)

Major Milestones:

- Develop a preliminary firing range operational needs assessment (complete)
- Identify, explore, and define firing range facility options (in progress)
- With the County Manager's Office and Department of Public Works, prepare a preliminary report to the Board of Supervisors regarding Firing Range needs and options
- Obtain a project manager and issue RFP for architectural design plan
- Remodel the existing firing range or construct a new firing range
- Develop policies and procedures for new facility
- Design programs and complete specialized training for staff working in the new facility

Partners:

- Board of Supervisors
- County Manager's Office
- Facilities Planning and Development
- City Police Departments

FY 2008-09 Budget Impact:

Preliminary studies were funded in FY 2005-06 and existing Sheriff's personnel are contributing to ongoing planning efforts. In FY 2007-08, \$200,000 is appropriated in Capital Projects for a site evaluation, a geotechnical evaluation of the selected site, a project consultant for architectural and program design and project management (DPW) for the replacement facility. Additional resources will be required in future years to construct the facility.

3. Improve Staffing to Meet Minimum Coverage in Mandated Operations through Hiring, Retention and Maintenance of Relief Staffing Resources

Major Issues to be Addressed:

- Current Relief Staffing Unit of 18 positions meets less than 25% of the Department's minimum relief staffing needs,

requiring an adequate overtime budget to make up for staffing shortage.

- Combined overtime and relief staffing budget currently meets 85% of relief staffing needs for positions in mandated operations. Nine additional positions will bring the Department to 100% relief staffing funding.
- Lack of sufficient relief staffing in mandated operations impacts the Department's ability to provide adequate response support in emergencies including earthquakes and pandemic flu; and in responding to local law enforcement agencies' requests for support in crisis situations.

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goal:

- Provide a staffing level in all mandated positions, based on Correction Standards Authority guidelines, that meets the Department's needs for backfilling all leave vacancies, and allowing the Department to better plan for and respond to emergency situations and service needs in the County

Objective:

- A combination of permanent relief staff and an overtime budget for relief will aid in reducing critical staffing shortages; providing two sources for relief, both planned and unplanned, allowing for maximum flexibility and improved relief-staffing management. Nine additional relief positions will bring the Department to 100% relief staffing funding

Major Milestones:

- Establish Relief Staffing Unit, fill first 18 positions (completed)
- Maintain an adequate overtime budget to meet relief needs not covered by Relief Pool positions (completed)
- Establish a methodology to develop annual staffing and overtime budgets, to maintain the appropriate budget levels for the Department's relief staffing needs (completed)
- Complete Relief Staffing Unit, phase in final 9 positions beginning summer 2008
- Hire and train final 9 positions assigned to Relief Unit
- Evaluate the combination of number of permanent relief staff and overtime budget for relief, for maximum management of Department's relief needs

Partners:

- Board of Supervisors
- County Manager's Office
- Human Resources Department

FY 2008-09 Budget Impact:

Nine additional Relief Staffing Unit positions in FY 2008-09 are approximately \$1.53 million. This final phase of the Relief Staffing Unit positions will bring the Department's relief staffing resources – a combination of current overtime budget and 27 permanent relief positions – to meet the actual requirements, eliminating a budget deficit in Sheriff's staffing.

Other Significant Objectives by Program:

The Sheriff's Office includes the following program:

- Administrative and Support Services
- Professional Standards Bureau
- Sheriff's Forensic Laboratory
- Patrol Bureau
- Investigations Bureau
- Office of Emergency Services
- Maguire Correctional Facility
- Custody Programs
- Courts and Security Services

The following program objectives significantly contribute to Departmental success (additional program-level objectives are included in individual Program Plans):

Administration

- Continue to support the County's efforts to address jail overcrowding solutions through collaboration with the County Jail Overcrowding Task Force

Patrol Bureau

- Supplement public safety needs of County law enforcement agencies, as called upon, through ongoing collaboration and support
- Provide staff with updated "Active Shooter" and Crisis Intervention Training (CIT)
- Implement projects that update technological needs including in-car video cameras and mobile display consoles
- Improve traffic enforcement in the unincorporated areas through ongoing collaboration with California Highway Patrol, to respond to citizen concerns

Investigations Bureau

- Expand State funding of the Firearms Domestic Violence Education and Intervention Program with new Department of Justice grant
- Expand federal funding to support gang suppression efforts for the Countywide Gang Task Force
- Continue efforts to establish a centralized approach for law enforcement information collection, analysis, and dissemination

Office of Emergency Services

- Secure funding for ongoing maintenance responsibilities for Homeland Security grant purchased equipment and materials, including adequate storage facilities that offer protection and security
- Expand the SMC Alert System for first responders, schools and residents within San Mateo County
- Revise Sheriff's Office Mobilization Plans: an emergency management plan for deploying personnel and resources to respond to large scale emergencies while maintaining continuity of essential services

Maguire Correctional Facility

- Implement Phase II of the Inmate Re-Entry Services Program: expand participation by inmates while in custody and work with Community Based Organizations by expanding the number of day treatment beds for inmates eligible to be modified out of custody to chemical dependency and other treatment programs, to assist with jail population reduction

Custody Programs

- Expand and enhance re-entry program opportunities for female inmates by increasing Choices at WCC from 26 to 34 beds and by establishing a pilot, gender responsive program for up to 40 female inmates at North County Correctional Facility; use lessons learned to develop future re-entry programs for the new, sentenced re-entry facility being planned for in the Maple Street Correctional Facilities Replacement Project
- In partnership with the Courts, continue to increase participation in new custody alternative programs including the Sheriff's Work Furlough Program and Electronic Monitoring Program

Sheriff's Office (3000B) General Fund

FY 2008-09 and 2009-10 Budget Unit Summary

	Actual 2005-06	Actual 2006-07	Revised 2007-08	Recommended 2008-09	Change 2008-09	Recommended 2009-10
SOURCES						
Licenses, Permits and Franchises	11,000	1,903	1,800	2,100	300	2,100
Fines, Forfeitures and Penalties	400,686	357,714	370,000	352,000	(18,000)	352,000
Use of Money and Property	36,000					
Intergovernmental Revenues	39,234,449	44,349,044	42,014,666	41,478,648	(536,018)	42,297,946
Charges for Services	8,132,828	9,236,580	9,136,265	9,075,153	(61,112)	9,239,866
Interfund Revenue	10,204,367	11,535,143	12,929,731	13,022,316	92,585	13,506,270
Miscellaneous Revenue	577,638	512,964	461,500	608,689	147,189	608,689
Total Revenue	58,596,967	65,993,348	64,913,962	64,538,906	(375,056)	66,006,871
Fund Balance	3,536,209	3,544,821	3,544,821	3,544,821		3,544,821
TOTAL SOURCES	62,133,176	69,538,169	68,458,783	68,083,727	(375,056)	69,551,692
REQUIREMENTS						
Salaries and Benefits	89,260,692	102,639,520	107,525,692	112,044,283	4,518,591	114,797,641
Services and Supplies	8,737,026	11,757,177	11,764,604	11,554,729	(209,875)	11,554,729
Other Charges	15,051,195	16,501,089	17,612,937	17,821,847	208,910	17,821,847
Fixed Assets	1,472,951	2,366,464	1,282,757	644,000	(638,757)	644,000
Other Financing Uses	903,851	908,042	906,084	905,877	(207)	905,877
Gross Appropriations	115,425,715	134,172,292	139,092,074	142,970,736	3,878,662	145,724,094
Intrafund Transfers	(461,306)	(879,404)	(1,077,603)	(793,023)	284,580	(793,023)
Net Appropriations	114,964,409	133,292,888	138,014,471	142,177,713	4,163,242	144,931,071
Contingencies/Dept Reserves		887,199	887,199	912,199	25,000	912,199
TOTAL REQUIREMENTS	114,964,409	134,180,087	138,901,670	143,089,912	4,188,242	145,843,270
NET COUNTY COST	52,831,232	64,641,918	70,442,887	75,006,185	4,563,298	76,291,578
AUTHORIZED POSITIONS						
Salary Resolution	615.0	627.0	638.0	645.0	7.0	645.0
Funded FTE	609.5	624.5	634.1	642.6	8.4	642.6

FY 2008-09 Budget Overview

TOTAL SOURCES

Total Sources decreased by \$375,056 or 0.4% from the FY 2007-08 Revised to the FY 2008-09 Recommended Budget due to the following changes:

Licenses, Permits and Franchises

There is an increase of \$300 in this funding source due to a minor adjustment in gun permit fees.

Fines, Fees and Forfeitures

There is a decrease of \$18,000 in this funding source due to a minor adjustment in annual court fines.

Intergovernmental Revenues

There is a decrease of \$536,018 in this funding source due to grant adjustments primarily in the closeout of one Homeland Security grant and the closeout of the Mentally Ill Offender Crime Reduction grant.

Charges for Services

There is a decrease of \$61,000 in this funding source due primarily to an adjustment in fingerprint fees as well as the net reduction for the discontinuance of the patrol services contract with the City of East of Palo Alto. The increase in Transit Police Services for the San Mateo County Transit District offset most of the revenue reductions related to not continuing the contract patrol service with East Palo Alto.

Interfund Revenue

There is an increase of \$92,585 in this funding source due to minor adjustments in Trial Court Security Services as well as in other special fund reimbursements.

Miscellaneous Revenue

There is an increase of \$147,189 in this funding source due primarily to adjusted reimbursements for Workers' Compensation and State Disability Insurance.

TOTAL REQUIREMENTS

Total Requirements increased by \$4,188,242 or 3% from the FY 2007-08 Revised to the FY 2008-09 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$4,518,591 in this expenditure category due to merit increases and negotiated cost of living adjustments, as well as benefit cost adjustments.

Services and Supplies

There is a decrease of \$209,875 in this expenditure category due primarily to expended one-time, homeland security grant funded purchases.

Other Charges

There is an increase of \$208,910 in this expenditure category due to the net result of an increase in service charges from County service departments.

Fixed Assets

There is a decrease of \$638,757 in this expenditure category due to adjustments to one-time, homeland security grant-funded equipment expenditures.

Intrafund Transfers

There is a decrease of \$284,580 in this expenditure category due to the completion of one-time, capital project funds of \$209,580 for the Maple Street Facilities Replacement Project, and the removal of \$75,000 from the Sheriff's budget to the Department of Public Works capital projects budget for the Firing Range Replacement Project.

Contingencies and Departmental Reserves

There is an increase of \$25,000 in this expenditure category. Non-General Fund Reserves have been established for an instrument replacement fund for the Forensic Crime Laboratory's testing instruments and equipment in order to meet replacement needs while maintaining service levels and lab result response times. The balance in Reserves on \$912,199 represents 0.63% of Net Appropriations, which is below the 2% Reserves policy by \$1,949,599, and 1.2% of the General Fund Net Appropriations, which is below the 2% Reserves policy by \$587,925.

NET COUNTY COST

There is an increase of \$4,563,298 or 6.5% in this Department's General Fund allocation. This increase is due to merit increases, negotiated labor increases and increased costs to existing personnel benefits.

FY 2009-10 Budget Overview**TOTAL SOURCES**

Total Sources increased by \$1,467,965 or 2.2% from the FY 2008-09 to the FY 2009-10 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a net increase of \$819,298 in this funding source due to increases in Proposition 172 Public Safety Aid of \$637,233, Jail Booking Resolution State Aid of \$100,000, Homeland Security Grants of \$46,500, and Other federal program aid of \$35,565.

Charges for Services

There is a net increase of \$164,713 in this funding source due to increases in Patrol contract services revenue of \$133,457, Crime Lab contract services revenue of \$4,614, and Jail Access fee revenue of \$26,642.

Interfund Revenue

There is a net increase of \$483,954 in this funding source due to increases in Trial Court Security revenue of \$242,680 and CAL-ID RAND revenue of \$241,274.

TOTAL REQUIREMENTS

Total Requirements increased by \$2,753,358 or 1.9% from the FY 2008-09 to the FY 2009-10 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$2,753,358 in this expenditure category due to negotiated labor increases.

Contingencies and Departmental Reserves

The balance in Reserves of \$912,199 represents 0.63% of Net Appropriations, which is below the 2% Reserves policy by \$1,949,599, and 1.2% of the General Fund Net Appropriations, which is below the 2% Reserves policy by \$587,925.

NET COUNTY COST

There is an increase of \$1,285,393 or 1.7% in this Department's General Fund allocation due to negotiated labor increases.