

**RESOLUTION NO. 070683**

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

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**RESOLUTION APPROVING THE COUNTYWIDE VEHICLE THEFT TASK FORCE  
(VTTF) FY 2009-2010 BUDGET, TOTALING \$747,073,  
AS RECOMMENDED BY THE VTTF ADVISORY BOARD.**

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**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 2009-10 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 2009-10 Budget is hereby approved by this Board of Supervisors.

**\* \* \* \* \***

**070683**

# SAN MATEO COUNTY VEHICLE THEFT TASK FORCE

**FY2009/2010 - BUDGET** (Adopted by VTTF Board on January 28, 2010)

Budget Account	Description	Actual 6/30/2006	Actual 6/30/2007	Actual 6/30/2008	Adopted FY2008-09	Recommended FY2009-10
4000	<b><u>Salaries &amp; Benefits</u></b>					
	<b><u>Permanent Positions</u></b>					
	<b><u>SMSO Personnel</u></b>					
	SMSO Commander (Lieutenant)				\$23,068	\$25,853
	SMSO Special Agent Supervisor (Sergeant)				\$21,524	\$24,953
	SMSO Special Agent Supervisor (Sergeant - D.Schofield)				\$238,598	\$252,143
	SMSO Special Agent (Shawn Parks)				\$178,365	\$192,909
	Legal Office Specialist (SMSO)				\$18,952	\$20,170
	Legal Office Specialist (SMSO)				\$20,331	\$21,649
	<b>Sheriff's Office Personnel Cost</b>			\$453,646	\$500,838	\$537,677
	<b>Less 25% SMSO share</b>					
	<b>Total VTTF Cost (75%) of SMSO Personnel Cost</b>			\$453,646	\$450,754	\$403,258
	<b><u>City Agents</u></b>					
	CHP Special Agent (Detective - M.Hinch)				\$46,737	\$0
	City Position (Vacant)				\$0	\$0
	SSF Special Agent (Detective - D.Kennan) @ 75%				\$146,845	\$119,720
	<b>City Agents Personnel Cost</b>			\$184,407	\$193,581	\$119,720
	<b>Subtotal Perm. Positions:</b>	\$524,529	\$533,130	\$638,053	\$644,335	\$522,977
	NB. SMSO S&B cost shown is @ 100% of the allocated cost. See spreadsheet for personnel cost calculation					
4172	<b><u>Agent Overtime Expense</u></b>					
	Overtime Expense covers following: Administration Reports Field Operations Court Time	\$24,130	\$18,553	\$8,679	\$25,000	\$7,500
	<b>Total Agent Overtime Expense:</b>	\$24,130	\$18,553	\$8,679	\$25,000	\$7,500
	<b>Total Salaries &amp; Wages:</b>	\$548,659	\$551,683	\$646,732	\$669,335	\$530,477
	<b><u>Services &amp; Supplies</u></b>					
	5123 Uniform Allowance ( 2 agents)	\$1,650	\$1,650	\$1,784	\$1,784	\$1,784
	5124 Safety Equipment	\$1,910	\$181	\$947	\$1,500	\$350
	5132 Direct Communications Expense	\$271	\$0	\$0	\$450	\$0
	5162 Photo Supplies	\$0	\$0	\$0	\$250	\$0
	5163 Laboratory Supplies	\$0	\$0	\$0	\$0	\$0
	5191 Outside Printing & Copying	\$797	\$1,071	\$760	\$1,000	\$750
	5192 Paper Products	\$173	\$505	\$220	\$750	\$0
	5193 General Office Supplies	\$2,959	\$3,344	\$3,843	\$3,500	\$3,500
	5194 Book & Manuals	\$43	\$23	\$24	\$350	\$50
	5195 Subscriptions	\$681	\$473	\$332	\$650	\$300
	5197 Postage & Mailing Expense	\$0	\$33	\$80	\$75	\$300
	5198 Office Water Expense	\$55	\$75	\$49	\$250	\$50
	5199 Other Misc. Office Expense	\$36	\$231	\$339	\$275	\$50
	5211 Computer Supplies/Maint/Repairs	\$349	\$294	\$0	\$500	\$350
	5212 Computer Equip < \$5k	\$0	\$0	\$0	\$0	\$0
	5213 PC/LAN Software	\$0	\$0	\$0	\$0	\$0
	5215 Software License Expense	\$0	\$0	\$0	\$550	\$550
	5232 Surveillance Equipment	\$2,322	\$979	\$650	\$1,000	\$0
	5234 Office Furniture & Computer Equipment	\$0	\$0	\$250	\$500	\$0
	5235 Institution Furnishings/Equipment	\$0	\$0	\$0	\$0	\$0
	5236 Task Force Office Remodel (VTTF)	\$1,487	\$117	\$184	\$0	\$0
	5331 Membership		\$155	\$0	\$300	\$0
	5413 Motor Vehicle Maintenance	\$32	\$27	\$41	\$0	\$100
	5415 Vehicle Repair & Towing	\$1,531	\$455	\$965	\$1,800	\$1,200
	5416 Gasoline Expense (Chevron Gas Card)	\$167	\$220	\$299	\$1,500	\$250

# SAN MATEO COUNTY VEHICLE THEFT TASK FORCE

## FY2009/2010 - BUDGET (Adopted by VTTF Board on January 28, 2010)

Budget		Actual	Actual	Actual	Adopted	Recommended
Account	Description	6/30/2006	6/30/2007	6/30/2008	FY2008-09	FY2009-10
5417	Tires & Tubes Expense	\$0	\$0	\$0	\$0	\$0
5421	Alarm System Maintenance (Upgrade 1/3)	\$0	\$0	\$4,162	\$0	\$0
5424	Radio Maintenance (regular)	\$1,301	\$1,772	\$2,096	\$2,500	\$500
5425	Copier Maintenance	\$0	\$0	\$0	\$0	\$0
5426	Other General Office Expenses	\$0	\$92	\$0	\$250	\$150
5428	Other Equip Maint/Repairs	\$0	\$0	\$216	\$500	\$100
5442	Locks & Security System Exp. (incl. mthly monitoring)	\$1,803	\$2,118	\$893	\$2,500	\$2,500
5444	VTTF LAN Network Installation	\$0	\$0	\$0	\$0	\$0
5614	Professional/Project Insurance	\$0	\$0	\$0	\$0	\$0
5635	Water Service (Utility)	\$495	\$452	\$279	\$650	\$500
5641	Cellphone Expense (Direct Bill)	\$3,508	\$3,019	\$3,310	\$4,500	\$4,500
5714	Travel Expense	\$0	\$0	\$0	\$0	\$0
5721	Meetings & Conferences	\$0	\$0	\$0	\$0	\$0
5723	VTTF Board Expense	\$0	\$0	\$0	\$0	\$0
5722	Misc Employee Expense Reimb	\$0	\$0	\$0	\$250	\$150
5731	Training & Education	\$5,107	\$2,932	\$5,311	\$4,000	\$2,000
5875	Service Contracts/VTTF Ops Manual/Database	\$0	\$0	\$0	\$0	\$0
5891	Guns & Ammunition	\$0	\$0	\$0	\$500	\$500
5894	Protective Equipment	\$0	\$274	\$0	\$1,500	\$1,500
5897	Special Investigation Funds	\$0	\$0	\$0	\$2,500	\$1,500
5899	Criminology Expense	\$0	\$0	\$0	\$0	\$0
5969	Other Misc. Dept Expense	\$0	\$0	\$0	\$0	\$0
5971	M/Vehicle Replace. Exp. (Outside Lease Exp. x 1 car)	\$0	\$0	\$0	\$0	\$0
	<b>Total Services &amp; Supplies:</b>	<b>\$26,677</b>	<b>\$20,492</b>	<b>\$27,033</b>	<b>\$36,634</b>	<b>\$23,484</b>
	<b><u>Other Charges</u></b>					
6712	Telephone/Pager Service-ISD	\$3,293	\$3,040	\$3,319	\$5,390	\$5,390
6713	Information Services-ISD	\$6,713	\$5,392	\$4,944	\$3,028	\$6,500
	<b><u>Non-County Facility Rent:</u></b>					
6715	La Selva Offices	\$32,632	\$33,620	\$34,608	\$34,608	\$34,608
6716	VTTF Warehouse (San Carlos - New)	\$30,341	\$30,387	\$54,202	\$44,316	\$49,158
6717	Motor Pool Vehicle Usage	\$35,600	\$41,707	\$32,355	\$24,435	\$24,435
6717	Motor Vehicle - Lease (County Lease x 1)	\$0	\$0	\$0	\$7,020	\$7,020
6724	Auto Liability Insurance	\$5,561	\$1,270	\$3,295	\$6,289	\$6,383
6725	General Liability	\$726	\$944	\$1,227	\$1,381	\$1,402
6727	Bond Insurance	\$48	\$48	\$48	\$48	\$49
6733	Human Resources				\$0	\$360
6734	Motor Vehicle Replacement - (2 county assigned)	\$0	\$0	\$0	\$0	\$0
6739	Message Switch/AWS Charges	\$0	\$0	\$0	\$0	\$0
	<b>Total Other Charges:</b>	<b>\$114,914</b>	<b>\$116,408</b>	<b>\$133,998</b>	<b>\$126,515</b>	<b>\$135,305</b>
	<b><u>Capital Expenses</u></b>					
7311	One Vehicle (used)	0	\$26,580	\$0	\$0	\$0
	<b>Total Capital Expense:</b>	<b>\$0</b>	<b>\$26,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Gross Appropriation:</b>	<b>\$690,250</b>	<b>\$715,163</b>	<b>\$807,763</b>	<b>\$832,484</b>	<b>\$689,266</b>
	<b><u>VTTF Financing</u></b>					
333	VTTF Unadjusted Starting Fund Bal. - 7/1	\$208,588	\$223,869	\$238,151	\$132,997	\$47,812
333	Adjusted for Prior Year Commitments					
333	VTTF Net Available Fund Balance	\$208,588	\$223,869	\$238,151	\$132,997	\$47,812
0913	DMV \$1 Surcharge	\$693,672	\$702,216	\$698,273	\$695,261	\$695,261
0912	Interest Eamed	\$10,454	\$13,610	\$11,077	\$13,058	\$2,500
various	Misc. Other Revenue	\$1,405	\$13,619	\$16,914	\$1,500	\$1,500
	JE Transfers					
	<b>Total Financing</b>	<b>\$914,119</b>	<b>\$953,314</b>	<b>\$964,415</b>	<b>\$842,816</b>	<b>\$747,073</b>
333	<b>Unadjusted Closing Fund Balance:</b>	<b>\$223,869</b>	<b>\$238,151</b>	<b>\$156,650</b>	<b>\$10,332</b>	<b>\$57,807</b>

As of FY09/10 CHP has signed contract with no reimbursement to them.

070683

Regularly passed and adopted this 23<sup>rd</sup> day of March, 2010.

AYES and in favor of said resolution:

Supervisors:

MARK CHURCH

CAROLE GROOM

RICHARD S. GORDON

ROSE JACOBS GIBSON

ADRIENNE J. TISSIER

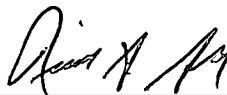
NOES and against said resolution:

Supervisors:

NONE

Absent Supervisors:

NONE



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President, Board of Supervisors  
County of San Mateo  
State of California

Certificate of Delivery

I certify that a copy of the original resolution filed in the Office of the Clerk of the Board of Supervisors of San Mateo County has been delivered to the President of the Board of Supervisors.



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Marie L. Peterson, Deputy  
Clerk of the Board of Supervisors

070683