

**RESOLUTION NO. 071588**

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

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

**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.

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

**071588**

**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	<b><u>Salaries &amp; Benefits</u></b>				
	<b><u>Permanent Positions</u></b>				
	<b><u>SMSO Personnel</u></b>				
	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)	(\$147,727)	(\$155,610)
	<b>Total VTTF Cost (75%) of SMSO Personnel Cost</b>	<b>\$450,754</b>	<b>\$401,145</b>	<b>\$443,121</b>	<b>\$450,569</b>
	<b><u>City Agents</u></b>				
	CHP Special Agent (Detective - M. Hinch)	\$64,382	\$16,550	\$0	\$0
	City Position (Vacant)	\$0		\$0	\$0
	SSF Special Agent (Detective - D. Kennan) @ 75%	\$129,481	\$95,238	\$112,480	\$112,480
	<i>City Agents Personnel Cost</i>	<i>\$193,863</i>	<i>\$111,788</i>	<i>\$112,480</i>	<i>\$112,480</i>
	<b>Subtotal Perm. Positions:</b>	<b>\$644,617</b>	<b>\$512,933</b>	<b>\$555,601</b>	<b>\$563,049</b>
	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:	\$4,153	\$3,459	\$7,500	\$7,500
	Administration				
	Reports				
	Field Operations				
	Court Time				
	<b>Total Agent Overtime Expense:</b>	<b>\$4,153</b>	<b>\$3,459</b>	<b>\$7,500</b>	<b>\$7,500</b>
	<b>Total Salaries &amp; Wages:</b>	<b>\$648,770</b>	<b>\$516,391</b>	<b>\$563,101</b>	<b>\$570,549</b>
5123	<b><u>Services &amp; Supplies</u></b>				
	Uniform Allowance ( 2 agents)	\$1,784	\$1,784	\$1,784	\$1,784
	Safety Equipment	\$54	\$50	\$350	\$350
	Outside Printing & Copying	\$981	\$289	\$750	\$750
	Paper Products	\$245	\$226	\$0	\$0
	General Office Supplies	\$4,399	\$2,677	\$3,500	\$3,500
	Book & Manuals	\$23	\$25	\$50	\$50
	Subscriptions	\$407	\$188	\$300	\$300
	Postage & Mailing Expense	\$262		\$300	\$300
	Office Water Expense	\$23		\$50	\$50
	Other Misc. Office Expense	\$4		\$50	\$50
	Computer Supplies/Maint/Repairs	\$0		\$350	\$350
	Computer Equip < \$5k	\$725		\$0	\$0
	Software License Expense	\$0		\$550	\$550
	Surveillance Equipment	\$0		\$0	\$0
	Office Furniture & Computer Equipment	\$0		\$0	\$0
	Task Force Office Remodel (VTTF)	\$539	\$3,919	\$0	\$0
	Membership	\$0		\$0	\$0
	Motor Vehicle Maintenance	\$86	\$86	\$100	\$100
	Vehicle Repair & Towing	\$245	\$674	\$1,200	\$1,200
	Gasoline Expense (Chevron Gas Card)	\$237	\$524	\$250	\$250

071588

**SAN MATEO COUNTY**  
**VEHICLE THEFT TASK FORCE**  
**FY2011/2012 - BUDGET**

(Adopted by VTTF Board on April 28, 2011)

Budget		Actual	Actual	Adopted-Revised	Adopted
Account	Description	6/30/2009	6/30/2010	FY2010-11	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
	<b>Total Services &amp; Supplies:</b>	<b>\$19,523</b>	<b>\$19,303</b>	<b>\$23,484</b>	<b>\$23,484</b>
	<b><u>Other Charges</u></b>				
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
	<b><u>Non-County Facility Rent:</u></b>				
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
	<b>Total Other Charges:</b>	<b>\$129,878</b>	<b>\$120,656</b>	<b>\$100,107</b>	<b>\$105,966</b>
	<b><u>Capital Expenses</u></b>				
7311	One Vehicle (used)	\$0	\$0	\$0	\$0
	<b>Total Capital Expense:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Gross Appropriation:</b>	<b>\$798,171</b>	<b>\$656,351</b>	<b>\$686,692</b>	<b>\$699,999</b>
	<b><u>VTTF Financing</u></b>				
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				
	<b>Total Financing</b>	<b>\$837,432</b>	<b>\$719,452</b>	<b>\$732,426</b>	<b>\$750,628</b>
333	<b>Unadjusted Closing Fund Balance:</b>	<b>\$39,259</b>	<b>\$63,101</b>	<b>\$45,734</b>	<b>\$50,629</b>

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

071588

Regularly passed and adopted this 9<sup>th</sup> day of August, 2011.

*AYES and in favor of said resolution:*

*Supervisors:*

DAVE PINE

CAROLE GROOM

DON HORSLEY

ROSE JACOBS GIBSON

*NOES and against said resolution:*

*Supervisors:*

NONE

*Absent Supervisors:*

ADRIENNE J. TISSIER

Carole Groom

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.*

Rebecca Romero

Rebecca Romero, Deputy  
Clerk of the Board of Supervisors

071588