

DEPARTMENT: Administration

BY: Rich Inman

PHONE: 966-3222

RECOMMENDED ACTION AND JUSTIFICATION:

Approve budget action in the Sheriffs budget unit reducing revenue and corresponding appropriations (\$426,575); Unallocate two Deputy Sheriff positions. The \$500,000 Rural County Crime Prevention funding has been omitted from the State budget and was in Mariposa's 2003-04 Budget. This money funds one Sergeant position, three Deputy Sheriff positions, and one Office Technician position, and provides funding for additional overtime, computers, rent for Station One (El Portal), a contribution to Sandy's Fund (\$10,000), and various items and materials used to enhance law enforcement services.

Currently the Sheriff has five vacant Deputy Sheriff positions and is able to absorb this funding cut without jeopardizing services, through salary savings, eliminating replacement computers and furniture upgrades, and reducing overtime and various other appropriations. Two Deputy Sheriff positions that were originally funded with the COPS Universal grant and that are currently funded with the RCCP money will also be eliminated. Because of the vacant positions, no layoffs will occur as a result of these cuts and the elimination of the two positions.

The recommended reduction falls short of the total funding reduction by \$73,425. Staff is recommending that the Sheriff's budget be analyzed again in January for possible additional salary savings and savings in vehicle maintenance and fuel due to the vacancies. At this time the State Senate will also be considering restoring this funding (or a portion of it) so further reductions may not be necessary. If this funding is not restored, staff will continue to work closely with the Sheriff when preparing next fiscal year's budget in order to minimize the impact on the General Fund and county employees.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board has made it policy that when a grant is eliminated that the services/positions funded by the grant will cease.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve budget action or unallocate the two Deputy Sheriff positions. Give direction to staff to find another funding source or allow the General Fund to absorb these costs.

Financial Impact? (X) Yes () No	Current FY Cost: \$ (\$426,575)	Annual Recurring Cost: \$
Budgeted In Current FY? (X) Yes () No () Partially Funded		
Amount in Budget: \$500,000		List Attachments, number pages consecutively
Additional Funding Needed: \$0		Budget Action
Source:		
Internal Transfer		
Unanticipated Revenue	_____ 4/5's vote	
Transfer Between Funds	_____ 4/5's vote	
Contingency	_____ 4/5's vote	
() General () Other		

CLERK'S USE ONLY:

Res. No.: 03-366

Ord. No. _____

Vote - Ayes: _____

Noes: _____

Absent: _____

() Approved

Minute Order Attached () No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California

By: _____
Deputy

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended

_____ No Opinion

Comments:

CAO: RAH

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0216-305	6703	Rural County Crime Prev.			(\$426,575)
001	0216-521	0153	Deputy Sheriffs - COPS			\$66,000
001	0216-521	0155	Deputy Sheriffs (salary sav)			\$177,094
001	0216-521	0156	Detective (salary savings)			\$20,000
001	0216-521	0182	Animal Control Officer (sal)			\$18,130
001	0216-521	0230	Overtime			\$30,000
001	0216-521	0301	Benefits			\$21,000
001	0216-521	0480	Equipment Under \$1,000			\$11,000
001	0216-521	0481	Software			\$27,500
001	0216-521	0642	Computers			\$36,000
001	0216-521	0643	Furniture & Fixtures			\$5,000
001	0216-521	0644	Other Equipment			\$14,851
001	0104	414-1090	GENERAL CONTINGENCY			
				TOTAL	\$0	\$0

TRANSFER BETWEEN FUNDS						
TOTALS					\$0	\$0

ACTION REQUESTED: (Check all that apply)

(X) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget , or appropriating Reserve for Contingencies;

() Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION: The State Government has postponed approving the Rural County Crime Prevention funding.

DEPT HEAD SIGNATURE Brian Muller

DATE 9-19-03

APPROVED BY RES NO. 03-366 CLERK mmj

DATE 10-14-03

SHERIFF

AUDITOR'S USE ONLY
BA #



COUNTY OF MARIPOSA

P.O. Box 784, Mariposa, CA 95338 (209) 966-3222

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DISTRICT IV
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MARIPOSA COUNTY BOARD OF SUPERVISORS

MINUTE ORDER

TO: RICH INMAN, County Administrative Officer
FROM: MARGIE WILLIAMS, Clerk of the Board
SUBJECT: BUDGET ACTION IN THE SHERIFF'S BUDGET UNIT REDUCING REVENUE AND
CORRESPONDING APPROPRIATIONS AND UNALLOCATING TWO DEPUTY
SHERIFF POSITIONS
Resolution No. 03-366

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA,

ADOPTED THIS Order on October 14, 2003

ACTION AND VOTE:

Approve Budget Action in the Sheriff's Budget Unit, Reducing Revenue and Corresponding Appropriations (\$426,575) and Unallocate Two Deputy Sheriff Positions (County Administrative Officer)

BOARD ACTION: Discussion was held with Jim Allen, Sheriff. Sheriff Allen noted that special events impact his overtime budget and he commended the salaried staff for their effort in these matters. Supervisors Pickard and Parker requested that the Sandy Fund be separated from the budget issues and brought back for further consideration. (M)Parker, (S)Stetson, Res. 03-366 was adopted approving the budget actions, with direction for the Sandy Fund to be brought back/Ayes: Unanimous.

cc: Jim Allen, Sheriff
Ken Hawkins, Auditor
Mary Hodson, Administrative Analyst
Sandi Laird, Personnel/Risk Management Technician
File